



**Statement of revenue and expenditure for the 2024 financial year – European Innovation Council and SMEs  
Executive Agency (EisMEA) – amending budget No 1 <sup>(1)</sup>**

(C/2024/6145)

---

<sup>(1)</sup> All amounts in this budget document are expressed in euro unless otherwise indicated.

## REVENUE

Title Chapter	Heading	2024 estimate	Amending budget No 1/2024	New amount
<b>2</b>	<b>COMMISSION SUBSIDY</b>			
2 0	COMMISSION SUBSIDY	50 734 482	- 941 985	49 792 497
	<b>Title 2 — Total</b>	<b>50 734 482</b>	<b>- 941 985</b>	<b>49 792 497</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	<b>Title 9 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>50 734 482</b>	<b>- 941 985</b>	<b>49 792 497</b>

## EXPENDITURE

Title Chapter	Heading	2024 appropriations	Amending budget No 1/2024	New amount
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	38 853 816	- 1 400 391	37 453 425
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 287 791	66 915	2 354 706
	<b>Title 1 — Total</b>	<b>41 141 607</b>	<b>- 1 333 476</b>	<b>39 808 131</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
2 1	BUILDING EXPENDITURE	4 484 000	- 579 799	3 904 201
2 2	ICT EXPENDITURE	2 325 000	706 233	3 031 233
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	165 410	182 418	347 828
	<b>Title 2 — Total</b>	<b>6 974 410</b>	<b>308 852</b>	<b>7 283 262</b>
<b>3</b>	<b>PROGRAMME SUPPORT EXPENDITURE</b>			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 618 465	82 639	2 701 104
	<b>Title 3 — Total</b>	<b>2 618 465</b>	<b>82 639</b>	<b>2 701 104</b>
	<b>GRAND TOTAL</b>	<b>50 734 482</b>	<b>- 941 985</b>	<b>49 792 497</b>

### Establishment plan

Function group and grade	European Innovation Council and SMEs Executive Agency (EISMEA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	8	—	8
AD 13	—	7	—	7
AD 12	—	18	—	19
AD 11	—	12	—	12
AD 10	—	9	—	9
AD 9	—	10	—	10
AD 8	—	10	—	10
AD 7	—	19	—	19
AD 6	—	1	—	8
AD 5	—	—	—	5
Subtotal AD	—	95	—	108
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	—	—	—
AST 7	—	—	—	—
AST 6	—	3	—	3
AST 5	—	3	—	3
AST 4	—	2	—	2
AST 3	—	—	—	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	9	—	10
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	1	—	1
AST/SC 2	—	1	—	1
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	2	—	2
<b>Total</b>	—	<b>106</b>	—	<b>120</b>
<b>Grand Total</b>	<b>106</b>		<b>120</b>	

**Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts**

	2024	2023
Contract staff		
FG IV	130	132
FG III	95	102
FG II	25	26
FG I	1	1
<b>Total</b>	<b>251</b>	<b>261</b>
Seconded national experts	2	2
<b>Grand total</b>	<b>253</b>	<b>263</b>