



**Statement of revenue and expenditure for the 2024 financial year – European Innovation Council and SMEs
Executive Agency (Eisma) ⁽¹⁾**

(C/2024/657)

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

REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	50 734 482	47 907 060	46 027 373,—
	Title 2 — Total	50 734 482	47 907 060	46 027 373,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	50 734 482	47 907 060	46 027 373,—

EXPENDITURE

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	STAFF EXPENDITURE			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	38 853 816	36 249 170	35 598 007,—
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	2 287 791	2 197 190	2 110 530,—
	Title 1 — Total	41 141 607	38 446 360	37 708 537,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 1	BUILDING EXPENDITURE	4 484 000	4 520 080	4 166 000,—
2 2	ICT EXPENDITURE	2 325 000	2 124 430	1 950 000,—
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	165 410	212 930	150 500,—
	Title 2 — Total	6 974 410	6 857 440	6 266 500,—
3	PROGRAMME SUPPORT EXPENDITURE			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 618 465	2 603 260	2 052 336,—
	Title 3 — Total	2 618 465	2 603 260	2 052 336,—
	GRAND TOTAL	50 734 482	47 907 060	46 027 373,—

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
Total	—	106	—	120
Grand Total		106		120

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
Total	251	261
Seconded national experts	2	2
Grand total	253	263