



DECISION KDT GB 2022.35

approving the Key Digital Technologies Joint Undertaking's annual budget for the year 2023

THE GOVERNING BOARD OF THE KEY DIGITAL TECHNOLOGIES JOINT UNDERTAKING,

Having regard to Council Regulation (EU) No 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe (hereinafter "Single Basic Act") and in particular Article 17 and Article 174(12);

Having regard to KDT JU's Financial rules (KDT GB 2021.02 Annex 12);

WHEREAS

1. The Executive Director shall prepare and submit for adoption to the governing board the draft annual budget and the staff establishment plan;
2. The annual budget for a particular year shall be adopted by the governing board by the end of the year prior to its implementation;
3. The annual budget shall be adapted in order to take into account the amount of the Union financial contribution as set out in the Union budget and, where applicable, the amounts of the financial contributions from members other than the Union and from contributing partners, if any;
4. The governing board shall adopt the annual budget and the staff establishment plan including the number of permanent and temporary posts by function group and by grade as well as the number of contract staff and seconded national experts expressed in full-time equivalents;



HAS ADOPTED THIS DECISION:

Article 1

The Joint Undertaking's Budget for the year 2023, as annexed to this Decision, is hereby adopted

Article 2

This Decision shall enter into force on the date of its adoption.

Done on Brussels, on 7 December 2022,

A handwritten signature in black ink, appearing to read 'R. Bornefeld'.

Ralf Bornefeld

Chair of the Governing Board

Annex I: KDT Joint Undertaking Annual Budget for year 2023



1. Introduction

The budget is established in accordance with the provisions of Council Regulation (EC) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014.

In accordance with the provisions of the legal framework applicable to KDT JU, there are two main contributors to the budget of the JU:

- The **EU budget** (including EFTA contribution) with a decision of the European Parliament and the Council upon proposal of the Commission. This contribution is intended to fund projects (operational costs) and half of the running costs.
- The **Industry** represented by the Private Members AENEAS, EPoSS and INSIDE (former ARTEMIS-IA) contributing to half of the running costs.

2. Information on KDT JU Annual Budget for year 2023

The present document reflects the activities of financial year 2023 in support of the KDT Annual Work Programme for year 2023 (KDT GB 2022.35).

In accordance with Article 6.5 of the Financial Rules of KDT Joint Undertaking (KDT GB 2021.02 Annex 12), given the needs, unused appropriations may be reactivated within the next three financial years and these appropriations must be used first.

On the **administrative** budget, it is hereby proposed to reactivate:

- in commitment appropriations: EUR 224,000.00 deriving from the Joint Undertaking's budget for the years 2020 and 2021:
 - EUR 85,648.67 from 2020 and
 - EUR 138,351.33 from 2021
- in payment appropriations: EUR 236,000.00 deriving from the Joint Undertaking's budget for the year 2021.

It is hereby proposed to reactivate both commitment and payment appropriations under chapter 1100 – Staff Salaries and allowances.

On the **operational** budget, it is hereby proposed to reactivate:

- on the **H2020** operational budget (in expense budget line 3200), EUR 29,332,896.88 in payment appropriations deriving from the financial year 2021 and
- on the **Horizon Europe** operational budget (in expense budget line 3300), EUR 15,264,038.00 in commitment appropriations deriving from the financial year 2021.



3. KDT Joint Undertaking Budget 2023

STATEMENT OF REVENUE		2021 (executed)		2022 (finally adopted)		2023 (proposed)		Variance CA 2023/2022		Variance PA 2023/2022	
Budget line	DESCRIPTION	CA	PA	CA	PA	CA	PA	EUR	%	EUR	%
20	Revenue from EU Budget¹	209,866,037.00	153,260,787.62	258,056,143.00	218,588,666.00	291,178,046.01	226,929,253.12	33,121,903.01	12.84%	8,340,587.12	3.82%
2001	EC contribution for administrative budget	1,850,037.00	1,850,037.00	2,832,713.00	2,832,713.00	2,602,000.00	2,602,000.00	-230,713.00	-8.14%	-230,713.00	-8.14%
	<i>of which for Horizon Europe activities</i>			1,318,827.00	1,318,827.00	1,526,275.00	1,526,275.00	207,448.00	15.73%	207,448.00	15.73%
	<i>of which from EU Budget of the year</i>			951,570.00	951,570.00			-951,570.00	-100.00%	-951,570.00	-100.00%
	<i>of which from previous EU Budget years²</i>			367,257.00	367,257.00	1,526,275.00	1,526,275.00	1,159,018.00	315.59%	1,159,018.00	315.59%
	<i>of which for H2020 activities</i>			1,513,886.00	1,513,886.00	1,075,725.00	1,075,725.00	-438,161.00	-28.94%	-438,161.00	-28.94%
2002	EC contribution for operational budget for Horizon Europe	208,016,000.00		255,223,430.00	116,788,133.00	288,576,046.01	181,317,820.00	33,352,616.01	13.07%	64,529,687.00	55.25%
	<i>of which from EU Budget of the year</i>						151,351,190.00			151,351,190.00	
	<i>of which from previous EU Budget years²</i>						29,966,630.00			29,966,630.00	
2003	EC contribution for operational budget for Horizon 2020	0.00	151,410,750.62	0.00	98,967,820.00		43,009,433.12			-55,958,386.88	-56.54%
	<i>of which from EU Budget of the year</i>		94,152,250.62				12,755,025.00			12,755,025.00	
	<i>of which from previous EU Budget years²</i>		57,258,500.00				30,254,408.12			30,254,408.12	
30	Revenue from private members	2,539,963.00	2,539,963.00	2,142,787.00	2,142,787.00	2,602,000.00	2,602,000.00	459,213.00	21.43%	459,213.00	21.43%
3001	Private members contribution for administrative budget	2,539,963.00	2,539,963.00	2,142,787.00	2,142,787.00	2,602,000.00	2,602,000.00	459,213.00	21.43%	459,213.00	21.43%
	<i>of which from contributions of the year</i>										
	<i>of which from previous years contributions</i>										
	<i>of which from AENEAS</i>	1,332,160.60	1,332,160.60								
	<i>of which from EPoS</i>	402,366.74	402,366.74								
	<i>of which from INSIDE (former ARTEMIS-IA)</i>	805,435.66	805,435.66								
50	Unused administrative appropriations from previous years ³	550,000.00	886,616.56	391,000.00	644,887.50	270,000.00	236,000.00	-121,000.00	-30.95%	-408,887.50	-63.40%
5001	Unused administrative appropriations from year n-1	550,000.00	886,616.56	300,000.00	532,187.58	46,000.00	p.m.				
5002	Unused administrative appropriations from year n-2			59,639.30	85,689.60	138,351.33	236,000.00	78,712.03	131.98%	150,310.40	175.41%
5003	Unused administrative appropriations from year n-3			31,360.70	27,010.32	85,648.67	p.m.				
60	Unused operational appropriations from previous years ³		41,587,909.38	0.00	48,591.78	29,828,015.00	29,332,896.88	29,828,015.00		29,284,305.10	60265.96%
6001	Unused operational Horizon Europe appropriations from year n-1					p.m.	p.m.				
6002	Unused operational Horizon Europe appropriations from year n-2					29,828,015.00	p.m.				
6003	Unused operational Horizon Europe appropriations from year n-3					p.m.	p.m.				
6004	Unused operational H2020 appropriations from year n-1		271,955.22		33,872.50	p.m.	p.m.				
6005	Unused operational H2020 appropriations from year n-2		1,609,395.60			p.m.	29,332,896.88				
6006	Unused operational H2020 appropriations from year n-3		37,206,558.56			p.m.	p.m.				
6007	Unused operational FP7 appropriations		2,500,000.00		14,719.28	line deleted	line deleted				
	Total Revenues	212,956,000.00	198,275,276.56	260,713,430.00	221,260,672.28	323,878,061.01	259,100,150.00	63,164,631.01	24.23%	37,839,477.72	17.10%

STATEMENT OF EXPENDITURE		2021 (executed)		2022 (finally adopted)		2023		Variance CA 2023/2022		Variance PA 2023/2022	
Chapter	DESCRIPTION	CA	PA	CA	PA	CA	PA	EUR	%	EUR	%
TITLE 1	STAFF EXPENDITURE										
1100	STAFF SALARIES AND ALLOWANCES	3,246,000.00	3,175,944.93	3,630,000.00	3,667,415.96	3,864,000.00	3,876,000.00	234,000.00	6.45%	208,584.04	5.69%
	<i>local line in C1 of which Staff salaries</i>	2,473,847.73	2,436,051.96	2,889,000.00	2,889,000.00	3,280,000.00	3,280,000.00	391,000.00	13.53%	391,000.00	13.53%
	<i>local line in C2 of which Staff salaries</i>	550,000.00	573,482.62	391,000.00	391,000.00	224,000.00	236,000.00	-167,000.00	-42.71%	-155,000.00	-39.64%
	<i>local line of which OIB (childcare facilities) and European schools</i>	130,000.00	84,599.94	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00%	0.00	0.00%
	<i>local line of which PMO services (salaries calculation)</i>	30,000.00	27,515.68	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%	0.00	0.00%
	<i>local line of which Interim staff</i>	62,152.27	50,632.39	145,000.00	145,000.00	150,000.00	150,000.00	5,000.00	3.45%	5,000.00	3.45%
	<i>local line of which Trainees</i>	0.00	3,662.34	15,000.00	15,000.00	20,000.00	20,000.00	5,000.00	33.33%	5,000.00	33.33%
1200	RECRUITMENT & TRANSFER COSTS	1,000.00	226.29	86,500.00	86,500.00	5,000.00	5,000.00	-81,500.00	-94.22%	-81,500.00	-94.22%
1300	MISSIONS EXPENSES	4,509.69	4,129.03	80,000.00	80,366.69	80,000.00	80,000.00	0.00	0.00%	-366.69	-0.46%
1400	SOCIO-MEDICAL INFRASTRUCTURE & TRAINING COSTS	67,830.00	57,931.14	80,000.00	83,396.43	80,000.00	80,000.00	0.00	0.00%	-3,396.43	-4.07%
	Total Title 1	3,319,339.69	3,238,231.39	3,876,500.00	3,917,679.08	4,029,000.00	4,041,000.00	152,500.00	3.93%	123,320.92	3.15%
TITLE 2	ADMINISTRATIVE EXPENDITURE										
2000	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	540,000.00	530,442.08	600,000.00	600,298.90	650,000.00	650,000.00	50,000.00	8.33%	49,701.10	8.28%
2100	IT AND TECHNICAL SUPPORT COSTS	277,573.85	255,071.59	380,000.00	492,980.90	350,000.00	350,000.00	-30,000.00	-7.89%	-142,980.90	-29.00%
2200	MOVABLE PROPERTY AND ASSOCIATED COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00%
2300	CURRENT ADMINISTRATIVE EXPENDITURE	78,000.00	74,251.20	100,000.00	105,361.43	90,000.00	90,000.00	-10,000.00	-10.00%	-15,361.43	-14.58%
2400	POSTAGE AND TELECOMMUNICATIONS	15,000.00	10,194.94	20,000.00	24,364.27	20,000.00	20,000.00	0.00	0.00%	-4,364.27	-17.91%
2500	MEETINGS AND REPRESENTATION COSTS	7,470.54	3,743.41	20,000.00	20,000.00	25,000.00	25,000.00	5,000.00	25.00%	5,000.00	25.00%
2600	MEETING EXPERTS COSTS	0.00	0.00	60,000.00	60,000.00	30,000.00	30,000.00	-30,000.00	-50.00%	-30,000.00	-50.00%
2602	ECSEL REVIEWS EXPERTS COSTS	250,000.00	215,719.93	line deleted	line deleted	line deleted	line deleted				
2700	INNOVATION ACTIVITIES			line deleted	line deleted	line deleted	line deleted				
2800	COMMUNICATION ACTIVITIES	110,500.01	90,241.01	250,000.00	314,452.92	250,000.00	250,000.00	0.00	0.00%	-64,452.92	-20.50%
2900	AUDITS AND LEGAL COSTS	25,093.33	42,713.33	60,000.00	85,250.00	30,000.00	30,000.00	-30,000.00	-50.00%	-55,250.00	-64.81%
	Total Title 2	1,303,637.73	1,222,377.49	1,490,000.00	1,702,708.42	1,445,000.00	1,445,000.00	-45,000.00	-3.02%	-257,708.42	-15.14%
	Total ADMINISTRATIVE budget (Title 1 and 2)	4,622,977.42	4,460,608.88	5,366,500.00	5,620,387.50	5,474,000.00	5,486,000.00	107,500.00	2.00%	-134,387.50	-2.39%
TITLE 3	OPERATIONAL EXPENDITURE										
3100	7TH FRAMEWORK PROGRAMME (FP7) PROJECTS		598,006.26		14,719.28	line deleted	line deleted				
3200	ECSEL PROJECTS UNDER HORIZON 2020 PROGRAMME	9,951.18	162,104,341.72		98,967,820.00		72,300,000.00	0.00	0.00%	-26,667,820.00	-26.95%
3300	KDT PROJECTS UNDER HORIZON EUROPE PROGRAMME	208,016,000.00		254,523,430.00	116,088,133.00	317,704,061.01	180,614,150.00	63,180,631.01	24.82%	64,526,017.00	55.58%
3400	CONTRACT EXPERTS COSTS			700,000.00	733,872.50	700,000.00	700,000.00	0.00	0.00%	-33,872.50	-4.62%
	Total OPERATIONAL budget (Title 3)	208,025,951.18	162,702,347.98	255,223,430.00	215,804,544.78	318,404,061.01	253,614,150.00	63,180,631.01	24.76%	37,809,605.22	17.52%
	TOTAL EXPENDITURE	212,648,928.60	167,162,956.86	260,589,930.00	221,424,932.28	323,878,061.01	259,100,150.00	63,288,131.01	24.29%	37,675,217.72	17.01%

Notes:*CA (Commitment Appropriations) – PA (Payment Appropriations)*

1. The EU contribution is based on the budget foreseen for JUs in the general Union budget. The amount deriving from the 2023 estimated general Union budget is subject to its adoption by the budgetary authority and may be updated accordingly. The amounts include the EFTA contribution whose factor for 2023 is provisionally estimated at +2.89% for KDT/Horizon Europe and +2.45% for ECSEL/Horizon 2020 based on the 2022 factor.
2. Amount already cashed by KDT JU in previous financial years which has not been entered in KDT JU budget neither as commitment nor as payment appropriations at the year of cashing. In 2023 the JU is expected to recover from EC EUR 1,075,725.00 for the administrative budget as part of the H2020 administrative legacy, EUR 12,755,025.00 for the H2020/ECSEL operational budget and EUR 151,351,190.00 for the Horizon Europe/KDT operational budget. The remaining amounts correspond to aforementioned cashed contributions from previous years.
3. Unused appropriations from the previous budget exercises (Art.6.5 of the KDT Financial Rules: “Given the needs of the ECSEL JU, the unused appropriations may be entered in the estimate of revenue and expenditure of up to the following three financial years. These appropriations may be used first”).

(*) Where the Payment Appropriations are higher than the Commitment Appropriations, the difference comes from the commitments of previous years.



4. Details on the use of financial resources

TITLE 1 - STAFF EXPENDITURE

1100 – Staff salaries and allowances

This appropriation is intended to cover the cost of remuneration of temporary and contract staff in accordance with the Staff Regulations. It also covers the costs of the employer's social security contributions in accordance with the applicable Staff Regulations, as well the cost of non-statutory staff like interim and trainees who are contracted for a short period. The increase introduced reflects the indexation already applied as of 2022.

1200 – Recruitment and transfer

This chapter covers the recruitment costs for new staff as well as some expenditure foreseen in the relevant provisions of the Staff Regulations. With the exception of one post of Seconded National Expert, there are no new posts foreseen for KDT JU in 2023, therefore recruitments will be limited to the filling of vacant posts based on the hereby approved staff establishment plan.

1300 – Mission expenses

The missions' appropriation is intended to cover expenditure on transport, payment of daily mission allowances and ancillary or exceptional expenses incurred by staff in interest of the service, in accordance with the Staff Regulations. The amount hereby proposed is meant to cover mission needs in 2023 comparable to their levels prior to the pandemic.

1400 – Socio-medical infrastructure & training

This appropriation relates to costs of the annual medical check-up of staff members and the complementary health insurance. Under this chapter are also covered the costs for the staff training and the HR tools under the SLA with DG HR. In 2023, these costs are expected to remain at the same levels like in 2022.

TITLE 2 - ADMINISTRATIVE EXPENDITURE

2000 – Rental of buildings and associated costs

The JU is operating since 2011 in its premises located in the White Atrium building, 60 Avenue de la Toison d'Or in Brussels. The office location, the meeting rooms and consequently a number of expenses, such as security and safety of staff and installations, cleaning and maintenance are shared with six other JUs. The increase introduced reflects the indexation and the foresee increase of energy costs.

2100 – IT and technical support costs

This chapter covers the cost for IT infrastructure and technical support of KDT JU.

The costs are covering the main following topics, some of which are implemented in coordination with the other JUs in the context of the common annual IT work plan.



- Service management contract
- IT equipment of KDT JU in both hardware and software
- Costs related to services and tools provided by the European Commission under Service Level Agreements (SLAs): financial and accounting tools (ABAC and SAP), document and mail management tool ARES, fees for the procurement services provided by DIGIT, web hosting and support for KDT website and cybersecurity services by CERT-EU.

The proposed decrease (-30.000 EUR) compared to 2022 is due to the fact that the 2022 budget included the IT upgrading of the KDT meeting rooms which is not to be repeated in 2023.

2200 – Movable property and associated costs

This chapter relates to purchase of furniture, office equipment and archiving facilities.

2300 – Current administrative expenditure

Under this appropriation are covered the costs related to office supplies and translations, as well as the costs for the provision of accounting services within the context of the Back Office Arrangements. These costs are expected to remain at the same level as under the previous scheme under DG BUDG.

2400 – Postage and telecommunications

This chapter relates to the costs for internet connections and telecommunications services (including for replacement and upgrade). The expected needs shall remain in the same levels.

A-2500 – Meetings and representation costs

The chapter covers the costs of meetings that are taking place inside or outside of the JU premises. Under this chapter are also covered the costs of the Governing Board and the Public Authorities Board meetings. The expected needs in 2023 shall cover for GB and PAB physical meetings, as well as logistics for project reviews and evaluations.

2600 – Meeting experts costs

Under this appropriation are covered all the costs related to experts-advisers (like scientific advisers, senior experts and observers for the evaluations). The estimated amount for 2023 intend to cover the costs for the observers participating in the Calls 2023 evaluations.

A reduction of 30.000 Euros (half the budget) is proposed compared to 2022 as in 2023 KDT will only have the 2023 calls and not two set of calls, 2021 and 2022, as it was the case for 2022.

2800 – Communication activities

In 2023, the communication activities will be focussed on branding, promotion and visibility of the KDT JU as shall be detailed in the Work Programme for 2023 and approved by the Governing Board. In summary, it includes:

- Online and/or presential events with the involvement of KDT JU stakeholders
- Other institutional events with the involvement of KDT JU stakeholders



- Management and maintenance services contract for the current KDT JU website
- A new website in view of future developments (e.g. Chips JU)
- Media partner services
- Design and production of supporting digital and eco-friendly material, including backwall, roll-ups, flyers and brochures, merchandising items etc
- Digital tools (e.g. video editing etc.)
- Promotional videos
- Other activities to be detailed in the Work Programme 2023

2900 – Audit and legal costs

This appropriation covers external and internal audits and consultancy needs, legal assistance and related costs.

A reduction of 30.000 Euros (half the budget) is proposed compared to 2022 due to the high amount of unused appropriations in this budget category for 2022. The proposed amount for 2023 (30.000 EUR) is comparable to the 2021 amount (25.093,33 EUR).

Title 3 OPERATIONAL EXPENDITURE

3200 – ECSEL projects under Horizon 2020 programme

This shall exclusively cover costs related to payments for ECSEL projects under H2020 programme.

3300 – KDT projects under Horizon Europe programme

This shall exclusively cover costs related to commitments and payments for KDT projects under Horizon Europe programme and studies by public procurement related to operational activities in line with KDT Annual Work Programme and upon approval of the Governing Board.

As far as the Calls 2023 are concerned, the allocation of the appropriations shall be approved ahead of the final adoption of the budget for year 2023.

ACTION	DESCRIPTION	ESTIMATED EU EXPENDITURE (in M€)*
Call 2023-1 Topic 1	Global IA Topic according to ECS SRIA 2023	153.00
Call 2023-1 Topic 2	Focus Topic on 6G Integrated Radio Front-End for TeraHertz Communications	20.00
Call 2023-1 Topic 3	Focus Topic on Integration of trustworthy Edge AI technologies in complex heterogeneous components and systems	20.00
Call 2023-1 Topic 4	Focus topic on Electronic Control Systems (ECS) for management & control of decentralized energy supply & storage	20.00
Call 2023-1 IA	TOTAL	213.00
Call 2023-2 Topic 1	Global RIA Topic according to ECS SRIA 2023	76.70
Call 2023-2 Topic 2	Focus topic on Hardware abstraction layer for a European Vehicle Operating System	20.00
Call 2023-2 RIA	TOTAL	96.70
Call 2023-3 Topic 1	Improving the global demand supply forecast of the semiconductor supply chain (IA)	5.00
Call 2023-3 Topic 2	Pan-European network for Advanced Packaging made in Europe (CSA)	1.00
Call 2023-3 Topic 3	Coordination of the European software-defined vehicle platform	2.00
	TOTAL EU BUDGET	317.70



(*) The EU contribution is based on the budget foreseen in the general Union budget. The amount deriving from the 2023 estimated general Union budget is subject to its adoption by the budgetary authority and may be updated accordingly.

Schedule of payments (in Million Euro):

Call	Commitment appropriations			Payment appropriations		
	Open commitments from previous years at 01/01/2022	Budget 2022	Budget 2023	Budget 2022	Budget 2023	Estimated budget 2024 and later years
H2020						
Call 2014	0.2			0.2		
Call 2015	5			5		
Call 2016	12			12		
Call 2017	20			20		
Call 2018	23.1			17.8	5.3	
Call 2019	50			19	29	2
Call 2020	80			25	38	17
Total H2020	190.3	0	0	99	72.3	19
Horizon Europe						
Call 2021	208			116	40	52
Call 2022		254.5			140	114.5
Call 2023			302			302
Experts		0.7	0.7	0.7	0.7	0
Total Horizon Europe	208	255.2	302.7	116.7	180.7	468.5
Total	398.3	255.2	302.7	215.7	253	487.5

3400 – Contract experts costs

Under this appropriation are covered all the costs related to the remuneration of contract experts involved in the evaluation of projects and monitoring of their implementation.



5. STAFF ESTABLISHMENT PLAN

HUMAN RESOURCES

Staff category	2022 authorised	2022 Filled at 31/12/2022	2023 proposed
Temporary agents	14	11	14
Contract agents	16	14	16
Seconded National Experts	0	0	1
Total staff	30	25	31

Contract agents

Group	2022 authorised	2022 Filled at 31/12/2022	2023 proposed
Function Group IV	5	3	8
Function Group III	10	10	8
Function Group II	1	1	0
Function Group I			
Total	16	14	16

Estimated full time equivalent units (FTE) on the basis of average costs.

Seconded national experts

Seconded National Experts	2022 authorised	2022 Filled at 31/12/2022	2023 proposed
Total	0	0	1

Estimated full time equivalent units (FTE) on the basis of average costs.



Establishment plan posts for temporary agents

Grade	2022		2022		2023	
	Authorised		Filled at 31/12/2022		Proposed	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		0		1
AD 13		1		1		1
AD 12		3		1		1
AD 11		1		0		0
AD 10		3		6		6
AD 9		5		2		2
AD 8				1		2
AD 7						1
AD 6						
AD 5						
AD total		14		11		14
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
TOTAL		14		11		14

Estimated full-time equivalent units (FTE) on the basis of average costs.

In 2023, KDT foresees for the AD positions the following new recruitments:



1. The new KDT Executive Director (AD14)
2. One Programme Officer AD8 with senior experience in complementing the inhouse technology experience, project management experience, but also looking at some horizontal topics such as KPIs.
3. One Financial Officer (Head of Sector- AD7) to support the HOFA in daily financial decisions, budget, accounting, etc