

ACTIVITIES
& BUDGET PLAN

2024

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lisboa



INESC-ID 2024 Activities & Budget Plan
Communications and Outreach Office, INESC-ID

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**Understand it
well as I may, my
comprehension
can only be an
infinitesimal
fraction of all
I want to
understand. ”**

Ada Lovelace

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01.

Foreword

INESC-ID stands as one of the most prestigious research institutes in Portugal. With a team that brings together over 100 integrated PhD researchers, it encompasses a diverse array of scientific domains, including electronics, informatics, and energy. INESC-ID is dedicated to pursuing research and development activities on a broad range of research areas and application markets. These include wireless communications, electronic equipment, healthcare, medical imaging, industrial automation, e-learning, energy, and enterprise information systems.

In recent years, INESC-ID has made a significant impact on society through cutting-edge research and technology transfer, exemplified by various spin-offs in the fields of Computer Science and Electrical and Computer Engineering. Leveraging the enthusiasm, energy, and hard work of an expanding team, comprising young and talented individuals collaborating with experienced senior researchers, INESC-ID has gained international recognition for the quality and innovative nature of its scientific and technical work.

The excellence of this work positions INESC-ID as a leading R&D institute in Europe. FCT has identified INESC-ID as one of the top 10 Portuguese research units, attracting projects and funding from the European Union. Additionally, INESC-ID received an "Excellent" grade in the last FCT evaluation of national research units, and its Associate Laboratory status was renewed in 2021.

INESC-ID is fully committed as a worldwide leader in many areas of expertise. The institute also tackles the significant challenges that the world is facing now and in years to come: from digital transformation and citizenship, to life and health technology, energy transition, security, and privacy.

We look forward for more decades of defining technology!

02.

Who We Are

INESC-ID is a private, not-for-profit institution registered in 1999. It has been officially declared of public interest and is jointly owned by Instituto Superior Técnico (51%) and INESC – Instituto de Engenharia de Sistemas e Computadores (49%). As part of the reorganization of INESC, five R&D institutes were established: INESC-ID, INOV, INESC MN, INESC TEC, and INESC Coimbra.



MISSION

INESC-ID mission is to produce added value for people and society by supporting the response of public policies to scientific, health, environmental, cultural, social, economic and political challenges in the fields of Computer Science and Electrical and Computer Engineering.



VISION

INESC-ID's aspires to be a leading Research, Development and Innovation organization, globally recognized for its excellence in the fields of Computer Science and Electrical and Computer Engineering.



VALUES

INESC-ID is driven by core values that underlie its actions and decisions. These include a dedication to Innovation, Public Interest, Internationalization, Partnership, Commitment, and Excellence.

WHO WE ARE

Management and Organization



A large and active organization which has substantial EU-level funding and whose members are internationally recognized for their research accomplishments.”

International Evaluation Panel for Engineering Sciences and Technologies-R&D Units 2017

INESC-ID boasts a team of nearly 200 PhD researchers, with over 100 integrated researchers, and fellowships from various universities and polytechnic institutes.

The institute was evaluated in 2018, like all other Portuguese R&D units, by Fundação para a Ciência e a Tecnologia (FCT). FCT awarded INESC-ID the highest possible grade, “Excellent”, not only in the overall score but also in every individual category assessed. These include the quality, merit, relevance and internationalization of the R&D activities; merit of the team; and appropriateness of objectives, strategy, plan of activities, and organization.

In addition, as an Associate Laboratory since 2004, INESC-ID has a further responsibility to assist both public and private entities. This commitment implies facing scientific, health, environmental, cultural, social, economic or political challenges, and actively participating in defining the required policies to meet these challenges. Furthermore, INESC-ID successfully renewed its Associate Laboratory status for ten years, effective from January 1st, 2021, to December 31st, 2030.

Aligned with this commitment, INESC-ID actively participates in R&D&i projects within European Union programmes. This participation has covered all relevant programmes and instruments within the institute’s areas of expertise, covering fundamental to applied research, and including training and strategic initiatives.



WHO WE ARE

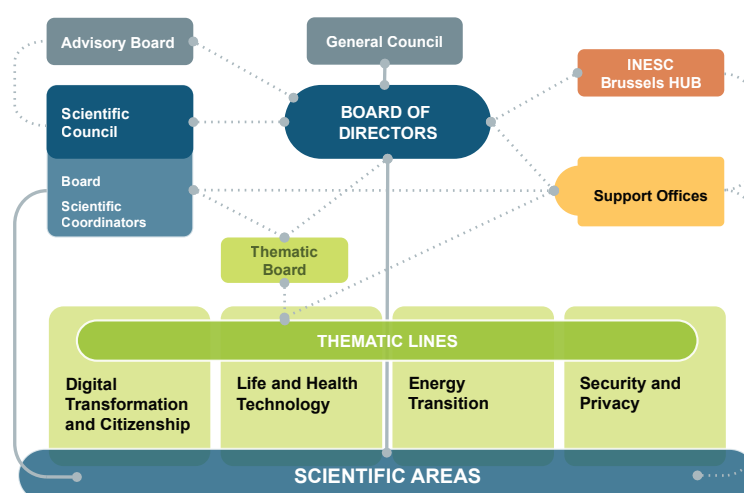
Management and Organization



The governance model is clear and very inclusive, allowing all the voices to be heard and influence the institute's direction."

FCT International Evaluation Panel for Associate Laboratories 2020

The Board of Directors is responsible for overseeing the organization's general management, which includes the administrative, logistic, and financial aspects of the institution. Comprising the President and four other members with assigned portfolios, the Board is assisted by a set of inhouse offices providing specialized services. These provide the backbone support for all activities and ensure the organization runs smoothly and efficiently. These offices include the Project Support Office, the Human Resources Office, the Innovation Management Office, the Entrepreneurship and Technology Transfer Office, the Communications and Outreach Office, and general administrative support.



The Scientific Council is responsible for the strategic planning and organizing the research units. It assesses the research projects, annual budget, plan, and reports prepared by the Board of Directors and proposed to the General Council. Comprised by all researchers with a PhD degree, it is primarily managed by a Coordinating Committee, formed by the Scientific Council's Board (three members) and representatives from each of the eleven scientific areas aligned with the four thematic lines.

The INESC Brussels HUB, established in 2019, is a Brussels-based structure advocating for the scientific, technological, and innovation interests of INESC at the European Union and other international levels. It represents the five organizations under the INESC holding – INESC TEC, INOV, INESC-ID, INESC MN, and INESC Coimbra – combining their efforts to strategically position all INESCs in European programmes, increasing their visibility and credibility as essential organizations in critical areas. In addition, it represents the various INESC units in important European platforms, groups, and structures.

INESC Services provide additional support, including Financial and Budget Control, Legal Support, Infrastructures Department and Computer Network Support.

WHO WE ARE

Thematic Lines



The [INESC-ID's] scientific contributions along thematic lines and the vision on their future are very well articulated, aligned with international activities and suitable to attract talent."

FCT International Evaluation Panel for Associate Laboratories 2020

A challenge-based approach undoubtably brings together resources and knowledge across different fields, technologies and disciplines – including from the social sciences and the humanities. This approach covers activities from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test-beds, and support for public procurement and market uptake.

Therefore, INESC-ID is organized into four umbrella Thematic Lines, identified as the unifying themes for which INESC-ID can make the most relevant contributions to current societal challenges: societal digital transformation, life and health technology, energy transition, and security and privacy.

These lines strategically serve as a backbone structure, fostering synergies among the 11 Scientific Areas of INESC-ID. They capture, amplify, and direct connections and scientific competences between the various areas, enabling INESC-ID to effectively and impactfully address today's challenges, spanning healthcare, space, and mobility to human language technologies, agri-food, industry 4.0, and smart grids.



Scientific Areas

Guided by the strategic direction of the four Thematic Lines, the 11 Scientific Areas cover a wide range of topics in both Computer Science and Engineering (CSE), and Electrical and Computer Engineering (ECE). Each of these areas, supported by approximately 8 to 10 researchers each, possesses the critical mass and expertise to address the topical problems covered within its domain. This allow us to pursue the ambition to establish INESC-ID as the leading research center for combined CSE+ECE in Portugal.



SCIENTIFIC AREAS	THEMATIC LINES			
	Societal Digital Transformation	Life and Health Technology	Energy Transition	Security and Privacy
Artificial Intelligence for People and Society	○	○	○	
Automated Reasoning and Software Reliability	○	○		○
Communication Networks	○		○	○
Distributed, Parallel and Secure Systems	○			○
Green Energy and Smart Converters			○	
Graphics and Interaction	○	○		
Human Language Technologies	○	○		○
High-Performance Computing Architectures and Systems		○		○
Information and Decision Support Systems	○	○	○	○
Nano-Electronic Circuits and Systems		○		
Sustainable Power Systems			○	

03.

Core Business

The main objectives of INESC-ID are:

- I) Carry out cutting-edge scientific research in the fields of Computer and Information Technologies, Electronics, Communications and Energy;
- II) Deliver advanced training of human resources;
- III) Perform the transfer of technology to the productive fabric, carried out through research and development (R&D) contracts with public or private, national or international companies and institutions;
- IV) Directly support the launch of technology-based startup companies.



CORE BUSINESS

Associate Laboratory



INESC-ID has built an international reputation in a significant number of areas and has been very relevant in supporting public policies.”

FCT International Evaluation Panel for Associate Laboratories 2020

INESC-ID has successfully renewed its Associate Laboratory status until 2030. Operating as an Associate Laboratory since 2004, INESC-ID bears an additional responsibility to assist public and private entities in addressing scientific, health, environmental, cultural, social, economic or political challenges. Furthermore, INESC-ID actively participates in shaping the necessary policies, whether public or otherwise, to meet these challenges.

To this extent, INESC-ID has been called upon to contribute its scientific and technological expertise. The institute can analyse multiple specific issues, leading to a clearer understanding of problems and the generation of potential solutions. This process involves evaluating these solutions for further clarification and supporting the setup, implementation, and follow-up of action plans.

As a result, public and private entities gain access to a pool of knowledge, resources, and services provided through the unique competencies available at the institution.



CORE BUSINESS

Activities

INESC-ID's mission is structured around three pivotal areas of activity that represent our commitment to cutting-edge research, education, and services for societal impact:

- **Research, Innovation and Development**
- **Training of Human Resources at graduate level**
- **Services and Consultancy**

Within these areas, INESC-ID is engaged in a diverse range of activities. These activities include:

- Advanced research in the areas of Computer Science and Electrical and Computer Engineering, through national and international projects and partnerships developed within its thematic lines;
- Participation in Networks of Excellence and Thematic Networks at European and global levels;
- Promotion of the most advanced technologies among the scientific and academic community, public services and companies, industrial companies and the general public;
- Assessment of the impact and use of new information, communication and electronic technologies in economic activities and in society in general, thus promoting the economic value of scientific knowledge;
- Development of skills and training of human resources (at graduate level) in the scientific and technological domains covered by the scientific areas, and support of the work undertaken in the thematic lines;
- Communication, dissemination and outreach, amplifying the reach and impact on society of the work undertaken in the thematic lines and underlying scientific areas;
- Provision of services and consultancy to public and private entities in the areas of Computer Science and Electrical and Computer Engineering;
- Design, development and evaluation of prototypes and commercial or industrially oriented applications;
- Evaluation, comparison, standardization and quality certification of products and services;
- Establishment and development of technology startups.

CORE BUSINESS

Strategic Goals 2020-2030

Building upon these foundational activities, our strategic plan is to leverage multidisciplinary projects with high impact in digital transformation and citizenship, life and health technology, energy transition, and security and privacy.

INESC-ID's strategic goals for the next years are:

- Continue and expand the set-up of interdisciplinary projects;
- Reinforce experimental infrastructures;
- Augment internationalization by increasing the participation in research networks and increasing the number of international post-doc and PhD students;
- Increase the number of ongoing technology-transfer activities;
- Maintain a role as a major contributor of qualified people (BSc, MSc, and PhD), in cooperation with universities and schools;
- Foster dynamism in each thematic line by reinforcing the teams with career researchers;
- Improve the number and qualifications of the supporting staff.
- Obtain the 'HR Excellence in Research Award' awarded by the European Commission;
- Continue improving its internal quality assessment mechanisms;
- Develop and strengthen internal and external communications structures, with a special focus on researchers and PhD students;
- Strengthen interaction and synergies between the headquarters and the Tagus Park Hub;
- Reinforce engagement with INESC Holding, INESC-MN, and INOV within the scope of INESC Lisboa;
- Increase competitiveness and participation in European projects and programs of strategic interest, through improved pre-award support and leveraging initiatives from the INESC Brussels HUB.

By providing a suitable environment to host and support the best researchers in all areas of Computer and Information Sciences, Electrical and Electronic Engineering, Telecommunications, Informatics and Energy, we aim to continuously reinforce INESC-ID as one of the most important players, with the know-how required to face the technological challenges of the future.

Operational Objectives

In alignment with its mission and strategic goals, INESC-ID establishes the following key operational objectives within its three main areas of activity:

Research, Innovation and Development

- Carry out cutting-edge scientific and technological research in the fields of Computer Science and Electrical and Computer Engineering;
- Cooperate with other Research and Development organizations, Public Entities and Industry, both national and international;
- Perform knowledge transfer to the society;
- Set-up and develop technology-based startups, introducing new ideas and prototypes;
- Support the value generation chain from low to high Technology Readiness Level (TRL) and advanced education;
- Become a think-tank for the European Commission (EC) in shaping future research and technology directions, positioning INESC-ID researchers as experts to be consulted by the EC.

Training of Human Resources at Graduate Level

- Provide leading training to the achievement of academic degrees from the 2nd and 3rd Cycle (Master and Doctorate);
- Develop specialization courses, typically at a postgraduate level, for industry and services, for public and private sectors;
- Offer specialized training to short-term interns.

Services and Consultancy

- Provide high-level consultancy;
- Design, develop and evaluate prototypes based on research outcomes in commercial or industrially oriented applications;
- Offer high expertise analysis and evaluation of project execution reports executed by third parties;
- Support competitive applications from public entities, ranging from establishing procedures and specifications to participating in evaluation and expert committees;
- Actively cooperate in specifying and characterizing future trends in public policies.

04.

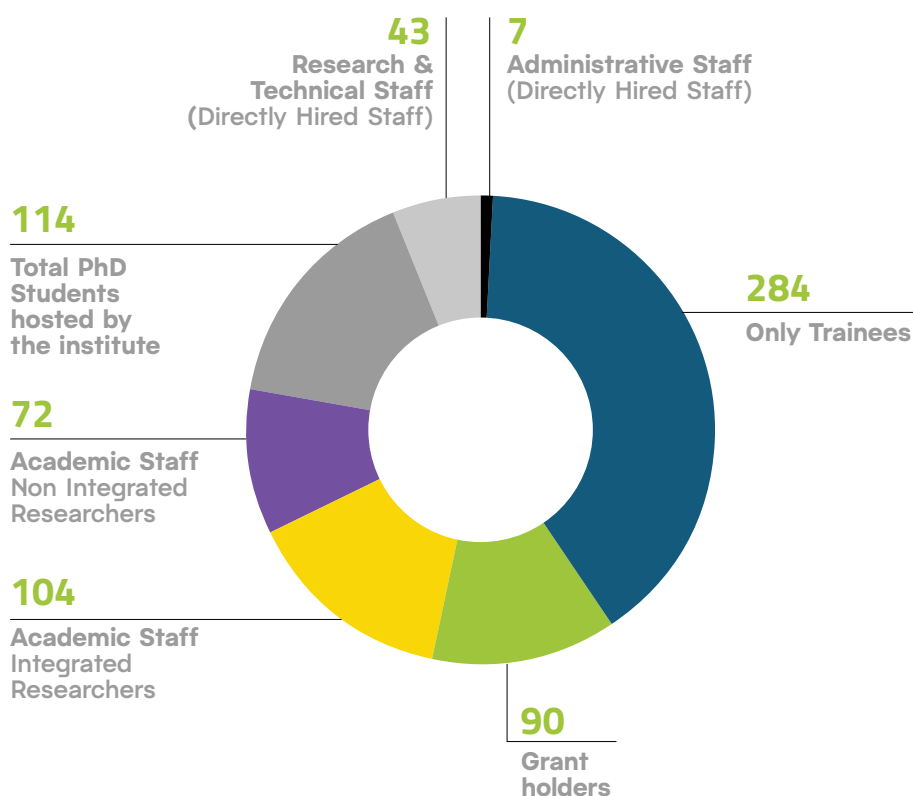
Human Resources



The support offices ... provide a sound infrastructure both for management bodies and individuals researchers, with impact also on the ability to attract international funds."

FCT International Evaluation Panel for Associate Laboratories 2020

INESC-ID boasts a research and management staff predominantly holding a PhD degree. This highly skilled team is complemented by a substantial population of younger PhD and MSc students, recipients of fellowships actively contributing to our ongoing research projects. Notably, while our team currently consists of 78% men, we have actively supported the rise in women representation across research, leadership, and management roles.



Academic Collaborations and Research Integration

Over the years, INESC-ID has maintained a very open policy towards establishing third party agreements with higher education institutions, aiming to integrate professors from those institutions into its research structure. Most of INESC-ID researchers also serve as faculty members in several higher education institutions in Portugal. They conduct their research at INESC-ID, enabling INESC-ID to legally include and report them in funded activities supported by national, European, or international organizations.

Examples of such third party agreements include those established with Instituto Superior Técnico (IST), Instituto Universitário de Lisboa (ISCTE), Faculdade de Letras at Universidade de Lisboa (FLUL), Instituto Politécnico de Lisboa (IPL), Instituto Politécnico de Setúbal (IPS) and Universidade do Algarve (UAAlg).

INESC-ID also has a key role in advanced training, currently hosting more than 200 MSc and PhD students from those schools, as well as international students, namely supported by several doctoral networks. The establishment of those third-party agreements facilitates these exchanges and creates the required legal structure.



05.

R&D&i Projects

Research project challenges

INESC-ID has been very active in participating in R&D&i projects within EU Frameworks, which cover Framework Programmes 6, 7, H2020, and Horizon Europe for the period of the last 15 years for which INESC-ID has been an Associated Laboratory.

This extensive participation encompasses all relevant programmes and instruments in the areas within which INESC-ID has expertise. Projects range from Starting Grant (under ERC) to Research and Innovation Staff Exchanges and Innovative Training Networks (under MCSAs) and including Integrated Projects, Specific Targeted Research Projects, Coordinating and Supporting Actions, Networks of Excellence, Research and Innovation Actions, Innovation Actions, Joint Technology Initiatives, Pre-commercial Procurements, Twinning Actions, ERASMUS Projects and COST Actions.

The diverse array of instruments taken by INESC-ID researchers, shows not only their capability to obtain funding in the many available instruments but also the strategic approach to align these instruments with the specific objectives, covering everything from fundamental to applied research and encompassing training and strategic initiatives.

In 2023 alone, INESC-ID was awarded national funding for 59 projects to a total of over EUR 4.2M€. These added to INESC-ID's research activity of 22 ongoing and soon-to-start international projects funded by the European Commission (including 2 new projects initiated in 2024), corresponding to a total funding stream of EUR 2.4M€. INESC-ID has also been active in participating in R&D&i projects internationally, not funded by EU Frameworks, which are part of programmes and collaborations with several entities, namely foundations, companies and R&D labs.

In addition, INESC-ID has been actively involved in Portuguese international partnership programs with MIT, CMU, and UT Austin (USA), as well as EPFL (Switzerland). Currently, we hold the role of CMU program coordinator, in addition to collaborations with CERN.

Continuing INESC-ID's participation in the INESC Brussels Hub, our objective is to evolve into a think-tank for future research and technology directions of the European Commission (EC), offering expert consultation. This aims to facilitate and address the long-term research challenges within the European Research Area (ERA), while positioning INESC-ID as a leading European research institution.

06.

2024 PLAN

2024 Plan

SWOT Analysis

STRENGTHS

- High quality research team.
- Ability to attract research funding.
- Know-how in a broad range of complementary scientific areas.
- Internal mechanisms to assess, recognize, and promote quality.
- Strong cooperation among scientific areas towards thematic lines with societal impact.

WEAKNESSES

- Insufficient support staff (administrative and technical).
- Incipient mechanisms to support technological startups.
- Limited office and laboratory space.

OPPORTUNITIES

- Participation in the INESC Brussels HUB.
- Participation in several PRR projects.
- New open positions supported by the Associated Laboratory funds.

THREATS

- Lack of stable long-term funding.
- Increasing international competition for qualified personnel.
- Research grants and academic salaries not competitive with industry.
- Several researchers close to retirement.

2024 General Actions

1. Funding

- Foster participation in projects with national and international industry through consortia, in competitive projects and contracts.
- Pay special attention to the annual general FCT call.
- Increase success in European projects within Horizon Europe, reinforcing a coordinated participation within the internal team and with the other INESCs, taking part of INESC HUB, enlarging competences for multidisciplinary projects with higher TRL.
- Maintain close interest in the continuously open FCT collaborative laboratories call, and the opportunities it may pose.
- Continue to stimulate participation in research projects with high internationalization, either through consortia or within special programs like CMU Portugal, UT Austin Portugal, and the European Research Council (ERC).

2. Internal Management

- Revise internal procedures to manage different funded projects.
- Reinforce the support given to researchers in the management of their projects.
- Optimize existing administrative processes within the secretariat and among researchers.
- Promote excellence in publications through internal awards.
- Continue cooperation within the entity INESC Lisboa to encourage synergies among the three institutes in Lisbon.

3. Human Resources

- Attract and open positions for highly qualified people within research projects. These individuals will also be able to compete for coordinating future research projects.
- Attract new highly qualified staff to support the existing offices, particularly the communications and outreach, the pre-award, and the European projects management offices.
- Establishment of four open-ended contracts with PhD holders, within the scope of Associate Laboratory.

4. Training

- Improve qualifications of the supporting staff, particularly with training actions.
- Support general training actions for researchers.
- Implement a mentoring programme for the integration of new researchers in the institutional organizational culture.

5. Internationalization

- Expand the setup of interdisciplinary projects.
- Boost on-going technology-transfer activities.
- Join in the activities organized by the INESC HUB, INESC Lisboa and others within the INESC holding group.
- Promote internationalization by rewarding participation as general/program chair of high scientific events and as senior/fellow members of associations like IEEE and ACM.

6. Partnerships

- Promote partnerships and protocols with industry stakeholders.
- Strengthen relations with universities and associated higher education partners via cluster organization, as well as other already existing partnerships with European, US and Chinese universities.
- Continue to manage the CMU-Portugal program hosted at INESC-ID.

7. Knowledge Transfer

- Increase the intellectual property value of INESC-ID.
- Promote more industry partnerships and therefore raise our annual budget.
- Promote entrepreneurship through researchers' participation in trainings and competitions.
- Promote the creation of new business ventures, like startups.

8. Infrastructures

- Maintain close interest in programs for capacity of technological infrastructures and for digital upgrade, to reinforce general laboratories infrastructures.

9. Internal Quality Assessment Mechanisms

- In collaboration with the Scientific Council establish an updated set of rules for self-evaluation of researchers and scientific areas.
- Regularly assess of all new researchers, with the aim of setting ambitious goals in the short and medium term.
- Promote internal partnership between the different research areas at INESC-ID by setting up flagship projects.

10. Communication and Outreach

- Develop new infrastructure and internal processes for an effective, resilient Communications and Outreach Office.
- Reinforce investment in three strategic areas: internal communications & community building; external communications; outreach & public engagement.
- Enhance communication, identity, community, inclusion, and well-being for all INESC-ID collaborators, with a focus on prioritizing Early Stage Researchers (ESRs) for targeted programmes crucial for institutional renewal.
- Reinforce the online presence strategy, focusing on social media flagships and the institutional website, to enhance public reach and interest of prospective new researchers (national and international).
- Reinforce dissemination of scientific articles, technology transfer, research projects' results, and scientific events through diverse institutional channels.
- Participate in outreach and public engagement activities, collaborations and networks to enhance recruitment attractiveness. Share the innovative work and societal value of INESC-ID's R&D with diverse audiences.

11. External Relations

- Continue hosting external visits from other organizations.
- Receive students for short-term and summer internships, both national and from abroad.

12. Events

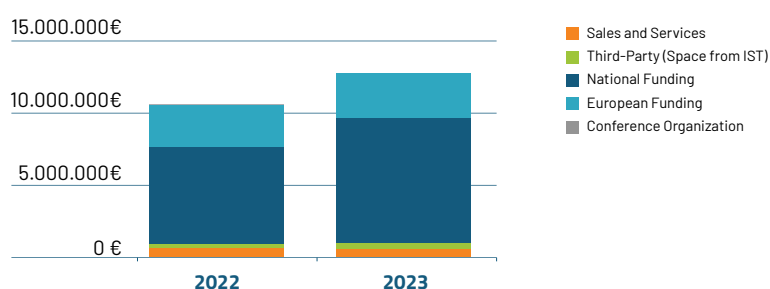
- Host regular seminars and talks in INESC-ID's areas of expertise, adapted as needed for remote/online streaming.
- Promotion of the Distinguished Lecture Series, which are designed to bring to the institute outstanding scientists, academics and practitioners to share their vision and present their groundbreaking work.
- Organization of scientific events: conferences, workshops, summer schools, etc.
- Organization of INESC-ID's annual institutional meeting.

2024 Plan

2024 Budget Plan

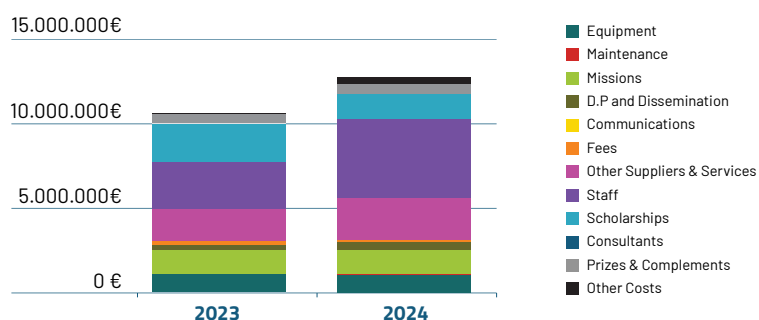
Global Income

INCOME	2023		2024	
Sales and Services	591.7 k€	6%	547.4 k€	4%
Third-Party (Space from IST)	338.7 k€	3%	400.5 k€	3%
National Funding	6 689.0 k€	63%	8 695.1 k€	68%
European Funding	2 951.3 k€	28%	3 097.2 k€	24%
Conference Organization	54.0 k€	1%	0.0 k€	0%
TOTAL	10 624.6 k€	100%	12 740.2 k€	100%



Global Costs

COSTS	2023		2024	
Investment	1 046.2 k€	10%	1 015.8 k€	8%
Consultants	8.0 k€	0%	5.0 k€	0%
Prizes	1 436.4 k€	14%	1 482.1 k€	12%
Travels	274.0 k€	3%	435.8 k€	3%
Maintenance of equipments	2.4 k€	0%	2.3 k€	0%
Communications	269.2 k€	3%	173.5 k€	1%
Fees	1 850.5 k€	17%	2 432.4 k€	19%
Other Suppliers and Services	2 799.5 k€	26%	4 700.1 k€	37%
Staff	2 299.6 k€	22%	1 482.1 k€	12%
Scholarships	3.0 k€	0%	0.0 k€	0%
Demonstration and Promotion	560.0 k€	5%	600.0 k€	5%
Other Costs	75.9 k€	1%	410.6 k€	3%
TOTAL	10 624.6 k€	100%	12 739.7 k€	100%

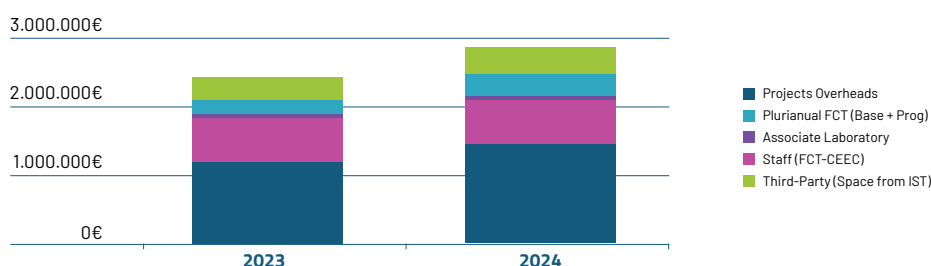


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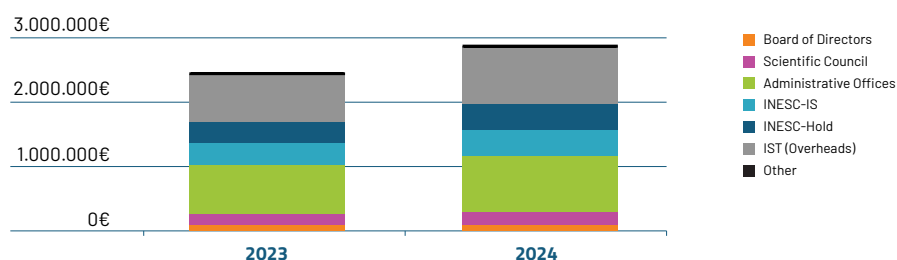
Operation and Administrative Income

INCOME		2023			2024		
DID	Projects Overheads	1 185.9 k€	1 185.9 k€	49%	1 445.7 k€	1 445.7 k€	50%
CCIL	Plurianual FCT (Base + Prog)	646.5 k€	707.5 k€	29%	646.5 k€	710.5 k€	25%
	Associate Laboratory	61.0 k€			64.0 k€		
Offices	Staff (FCT-CEEC)	200.0 k€	200.0 k€	8%	319.0 k€	319.0 k€	11%
IST (Space)	Third-Party (Space from IST)	338.7 k€	338.7 k€	14%	400.5 k€	400.5 k€	14%
TOTAL		2 432.1 k€		100%	2 875.6 k€		100%



Operation and Administrative Costs

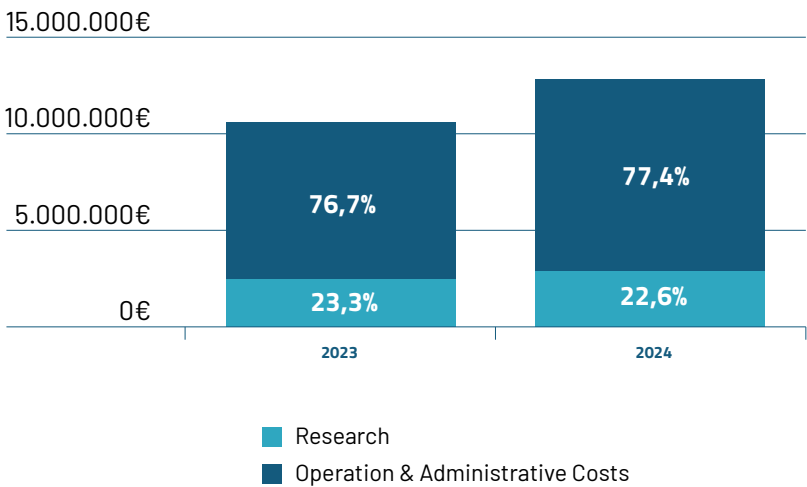
COSTS		2023			2024		
Board of Directors	Board of Directors	88.9 k€	88.9 k€	4%	91.7 k€	91.7 k€	3%
Scientific Council	Scientific Board	9.5 k€	167.0 k€	7%	24.0 k€	197.5 k€	7%
	Thematic Lines	10.0 k€			10.0 k€		
	Scientific Areas (Pluri)	98.5 k€			114.5 k€		
	Awards + DLS	49.0 k€			49.0 k€		
Administrative Offices	Innovation Management Office	8.5 k€	767.8 k€	31%	11.0 k€	865.1 k€	30%
	Communication & Outreach Office	13.0 k€			21.5 k€		
	Computing & IT Services	37.1 k€			28.8 k€		
	INESC-Lisboa	21.8 k€			57.0 k€		
	BrusselsHub	40.0 k€			40.0 k€		
	Staff (FCT-CEEC)	200.0 k€			319.0 k€		
	Staff (Office)	447.4 k€			387.8 k€		
INESC-IS	Accounting	266.0 k€	332.0 k€	14%	369.1 k€	408.6 k€	14%
	Legal Support	51.0 k€			26.0 k€		
	Audit Services	15.0 k€			13.5 k€		
INESC-Hold	Alves Redol Rent	329.9 k€	329.9 k€	14%	400.5 k€	400.5 k€	14%
IST (Overheads)	Third-Party (Overheads to IST)	755.3 k€	755.3 k€	31%	903.7 k€	903.7 k€	31%
Other	Other	2.5 k€	2.5 k€	0%	6.5 k€	6.5 k€	0%
TOTAL		2 443.4 k€		100%	2 873.5 k€		100%



2024 Budget Plan

RESEARCH VS. OPERATION BALANCE

RESEARCH VS. OPERATION COSTS	2023		2024	
Research	8 058.5 k€	77%	9 866.2 k€	77%
Operation & Administrative Costs	2 447.7 k€	23%	2 873.5 k€	23%
TOTAL	10 506.2 k€		12 739.7 k€	





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