

REVENUE Description	2023 Amending Budget Revenue	2024 Final Budget Revenue	2024 Amending Budget Revenue	2025 Final Budget Revenue	Comments 2025
TITLE 1					
1000 EU subsidy	23,595,000	24,054,000	24,329,758	24,902,111	Commission subsidy
IPA - Instrument for pre-accession assistance	845,161	pm	-		
TITLE 5					
5200 Bank interest					
5400 Misc. revenue	951	pm	21,500		
Misc. revenue - assigned revenue	11,754	pm	40,342	pm	
5900 Other revenue from admin. operations		6,000	630	7,889	e.g. royalties
TITLE 6					
6000 Revenue from services rendered	144,860	200,000	172,217	290,000	i.a. Norway's contribution to the Network of Correspondents, SLA fees
dto. - assigned revenue (Internal)	179,450	pm		pm	Expected revenue for SLAs on 'Working Time Reduction' and 'Network for analysis and promotion of EU social dialogue'
dto. - assigned revenue (External)	592,756	pm	401,547	pm	Possible third country contributions to surveys
6020 Revenue from sales of publications		pm			
6030 Proceeds from letting					
<b>Grand Total</b>	<b>25,369,931</b>	<b>24,260,000</b>	<b>24,965,993</b>	<b>25,200,000</b>	Figure in line with the Final Programming Document (PD) 2025

EXPENDITURE Description	2023 Amending Budget Expenditure	2024 Final Budget Expenditure	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	Comments 2025
TITLE 1					
1100 Basic salaries	8,381,575	8,515,000	8,809,960	9,360,000	as per staff establishment plan. Increase of about 5 % included.
Basic salaries - assigned revenue	54,450	pm	2,250		
1101 Family allowances	1,072,739	1,077,000	1,142,614	1,202,000	Based on basic salaries
1102 Expatriation allowances	1,088,201	1,093,000	1,180,539	1,252,000	Based on basic salaries
1103 Secretarial allowances	3,987	4,000	2,106	4,000	
1120 Further training for staff	104,452	120,000	119,894	120,000	in line with training plan 2025.
Further training for staff - assigned revenue	3,450			pm	
1121 Contract agents	425,415	460,000	391,339	500,000	Forecast as per actual numbers of CAs.
Contract agents from assigned revenue - IPA (R0)	11,266			pm	
Contract agents from assigned revenue				pm	
1130 Insurance against sickness	310,038	313,000	319,284	333,000	based on basic salaries
Insurance against sickness from assigned revenue - IPA (R0)	383			pm	
1131 Insurance against accident	34,711	35,000	35,761	38,000	based on basic salaries
Insurance against accident from assigned revenue - IPA (R0)	43			pm	
1132 Unemployment insurance	106,527	108,000	107,959	114,000	based on basic salaries
Unemployment insurance IPA (R0)	136			pm	
1141 Travel expenses for annual leave	197,210	199,000	226,521	230,000	based on 2024 actuals
1150 Overtime			10	pm	
1175 Other services & work sent out	390,609	320,000	455,038	400,000	to cover service-level agreements with the Commission, legal cost and temporary staff, external audit
Other services & work sent out - assigned revenue	436	pm	2,617		
1176 Seconded officials from Member States	-	-		pm	
1177 Trainee officials (stagiaires)	122,563	124,000	146,716	170,000	based on trainee plan
1180 Misc. expend. on staff recruitment	2,343	10,000	963	2,000	
Misc. expend. on staff recruitment from assigned revenue - IPA (R0)	259			pm	
1181 Travel expenses	3,644	5,000	8,231	9,000	based on previous year's figure and recruitment plan
1182 Installation & resettlement allowances	57,859	58,000	60,852	50,000	based on recruitment plan
1183 Removal expenses	35,768	36,000	49,073	36,000	dto.
1184 Temporary daily subsistence allow.	20,116	20,000	79,537	50,000	dto.
1190 Salary weightings	3,522,455	3,555,000	3,358,995	3,180,000	Irish country co-efficient kept at 130.7 for full year
Salary weightings from assigned revenue - IPA (R0)	3,844				
1300 Mission, travel & incidental expenses	106,012	125,000	115,540	125,000	based on actuals 2024 but price increases expected
Mission, travel & incidental expenses - assigned revenue	7,117		3,431	pm	
1400 Canteen	116,234	138,000	137,503	140,000	based on 2024 actuals
1410 Medical services	21,000	30,000	27,045	30,000	based on previous year's figure
1420 Other welfare expenditure	12,248	15,000	17,769	15,000	Level of previous years' budgets maintained
1430 Representation expenditure	-	-			
<b>Total Title 1</b>	<b>16,217,089</b>	<b>16,360,000</b>	<b>16,801,547</b>	<b>17,360,000</b>	<b>Total amount in line with final PD 2025</b>

EXPENDITURE Description	2023 Amending Budget Expenditure	2024 Final Budget Expenditure	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	Comments 2025
TITLE 2					
2010 Insurance	47,382	50,000	54,688	56,000	
2020 Water, gas, electricity, heating	175,942	193,000	168,685	180,000	some price increases expected
<i>Water, gas, electricity, heating - assigned revenue</i>	750		1,564	<i>pm</i>	
2030 Cleaning and maintenance	3,000	4,000	2,764	4,000	As in previous years
2031 Facilities management	328,867	300,000	446,401	350,000	Regular annual maintenance amount for services provided by facilities management company and ad-hoc measures required
2040 Fitting out of premises	114,987	130,000	55,929	134,000	planned building improvement project
2090 Other expenditure	22,256	25,000		25,000	beneficial charges to local authorities
2100 Rent	27,050	29,000	27,417	29,000	Rent for Brussels office, annually indexed
2200 Technical equipment,	4,583	10,000	3,177	5,000	
2204 IT hardware, software and services	986,782	840,000	1,223,000	920,000	Increase compared to previous years' budgets, but savings required compared to actuals 2024
2210 Furniture	4,751	5,000	1,927	7,000	some replacements planned for 2025
2230 Vehicles and transportation	60,821	3,000	895	2,000	Consumables for use of car
2250 Library expenses	71,990	80,000	82,412	80,000	based on 2024 budget
2300 Stationery and office supplies	1,298	5,000	1,106	2,000	based on 2024 budget
2310 Other current administrative expenditure	19,386	20,000	13,449	20,000	Covers treasury services and bank charges
2400 Postage & delivery charges	5,000	6,000	5,440	6,000	
2410 Telecommunication	18,500	20,000	27,500	20,000	Aligned with previous year's budgets
<b>Total Title 2</b>	<b>1,893,344</b>	<b>1,720,000</b>	<b>2,116,355</b>	<b>1,840,000</b>	<b>Total amount in line with final PD 2025</b>

Expenditure Description	2023 Amending Budget Revenue	2024 Final Budget Expenditure	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	Comments 2025
TITLE 3					
3000 Information management and web	738,168	490,000	498,645	573,000	Planned web application development, website upgrades, data visualisation and library information services
3010 Publication and production	133,703	142,000	98,669	160,000	As per publication plan 2025 (incl. for ad-hoc related reports)
3012 Marketing and promotion	261,914	206,000	408,493	250,000	As per IC marketing and promotion plan for social media and media, audiovisual, subscriptions, digital tools.
<i>Marketing and promotion - from assigned revenue for Pilot Project (C4)</i>	5,000			<i>pm</i>	
3030 Research and study contracts	3,930,506	4,578,000	4,197,002	4,319,000	As per adopted PD 2025, annex 2
<i>Research and study contracts - from assigned revenue (IPA)</i>	829,231	<i>pm</i>		<i>pm</i>	
<i>Research and study contracts- from assigned revenue (Other R0)</i>	592,756	<i>pm</i>	401,547	<i>pm</i>	
<i>Research and study contracts- from assigned revenue for Pilot Project (C4)</i>	120,000	<i>pm</i>		<i>pm</i>	
3040 Events and meetings	179,654	270,000	102,034	323,000	As per Programming Document 2025 (incl. annual NEC meeting)
<i>Events and meetings - from assigned revenue</i>			30,479	<i>pm</i>	
3041 Interpretation	3,940	5,000	10,500	10,000	mainly interpretation for Board meeting
3042 Management Board	79,048	111,000	55,113	140,000	Management Board Meeting and hybrid Group meetings
3050 Translation	385,578	378,000	245,608	225,000	As per product and publication plan 2025
<b>Total Title 3</b>	<b>7,259,497</b>	<b>6,180,000</b>	<b>6,048,091</b>	<b>6,000,000</b>	<b>Total amount in line with final PD 2025</b>

<b>Grand Total</b>	<b>25,369,931</b>	<b>24,260,000</b>	<b>24,965,993</b>	<b>25,200,000</b>	<b>Figure in line with the Programming Document 2025 as approved by the Management Board</b>
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