



## Budget 2019

### 1. Statement of revenue

|                              | Appropriations   |
|------------------------------|------------------|
| <i>all figures in EUR</i>    | 2019             |
| European Union contribution  | 2.124.650        |
| Third countries contribution |                  |
| Other revenues               |                  |
| <b>TOTAL</b>                 | <b>2.124.650</b> |

### 2. Statement of expenditure

| <i>all figures in EUR</i>                                 | Appropriations      |                     | Comment   |
|---|---------------------|---------------------|---|
|   | Until<br>30/09/2019 | Until<br>31/12/2019 |   |
| <b>Title 1 - Staff expenditure</b>                        | <b>288.100</b>      | <b>430.500</b>      |   |
| Salaries & allowances                                     | 180.000             | 200.000             |   |
| - Of which establishment plan posts                       | 180.000             | 20.000              | Salaries and allowances of temporary agents   |
| - Of which external personnel                             |                     | 180.000             | Salaries and allowances of contract agents and interim staff  |
| Expenditure relating to staff recruitment                 | 32.500              | 115.000             | Costs of publishing vacancies; Travel costs of applicants attending for interviews & pre-employment medical examinations, and of staff when taking up duties; Installation and temporary daily subsistence allowances |
| Mission expenses  | 29.600              | 30.000              | Mission expenses  |
| Socio-medical infrastructure                              | 2.940               | 3.000               | Costs of medical services   |
| Training  | 8.938               | 15.000              | Costs for learning and development and language courses   |
| External services   | 34.122              | 40.000              | Costs related to staff-related services provided by entities such as PMO and the Directorate-General for Human Resources and Security   |
| Receptions, events and representation                     |                     | 2.500               | Team building events and social activities cost for staff members   |
| Other staff related expenditure                           |                     | 25.000              |   |
| <b>Title 2 - Infrastructure and operating expenditure</b> | <b>167.957</b>      | <b>1.124.150</b>    |   |
| Rental of buildings and associated costs                  |                     | 250.000             | Rental costs and service charges relating to occupied buildings in Brussels until the summer 2020; consultancy services   |
| Information, communication technology and data processing | 57.667              | 390.000             | Costs related to the assistance provided by Commission services (DIGIT, BUDG) for the IT infrastructure and systems; External consultancy services; Purchase of IT equipment  |
| Movable property and associated costs                     |                     | 150.000             | Purchase and maintenance of movable property  |
| Current administrative expenditure                        |                     | 2.500               | Costs of purchasing office stationary and supplies  |
| Postage / Telecommunications                              | 500                 | 2.500               | Postal and telecommunication costs  |
| Meeting expenses  | 68.037              | 225.000             | Expenditure related to the organisation of the first meetings of the governing bodies   |
| Information and publishing                                | 41.753              | 100.000             | External communication costs; translation costs   |
| Other infrastructure and operating expenditure            |                     | 4.150               |   |
| <b>Title 3 - Operational expenditure</b>                  | <b>0</b>            | <b>570.000</b>      |   |
| Communication activities                                  |                     | 430.000             | See work programme  |
| Preparatory actions to start up core activities           |                     | 140.000             | See work programme  |
| <b>TOTAL</b>  | <b>456.057</b>      | <b>2.124.650</b>    |   |

### 3. Establishment plan 2019

(source: European Union's general budget for the financial year 2019: <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=OJ:L:2019:067:FULL&from=EN>)

| Staff population - 2019                        |              | Authorised by the budgetary authority | Draft budget 2019 - revised assumptions |
|--|--------------|---------------------------------------|---|
| Establishment plan posts -<br>Temporary agents | AD14         | 1                                     |   |
|  | AD9          | 2                                     |   |
|  | AD7          | 4                                     | 1                                       |
|  | AD5          | 5                                     | 1                                       |
|  | AST4         | 2                                     |   |
|  | AST2         | 2                                     |   |
|  | <b>Total</b> | <b>16</b>                             | <b>2</b>                                |
| External personnel                             | CA FGIV      | 3                                     | 3                                       |
|  | CA - FG III  | 4                                     | 4                                       |
|  | <b>Total</b> | <b>7</b>                              | <b>7</b>                                |