

REVENUE		2018	2018	2019	2019	
Description	Final Budget Revenue	Amending Budget Revenue	Amending Budget Revenue	Draft Budget Revenue	Final Budget Revenue	
TITLE 1						
1000 EU subsidy	20,371,000	20,371,000	20,371,000	20,779,000	20,779,000	as per decision of Budgetary Authority
IPA - Instrument for pre-accession assistance	<i>pm</i>	<i>190,000</i>		<i>pm</i>	<i>pm</i>	
TITLE 5						
5200 Bank interest	15,000	3,042		<i>pm</i>	<i>pm</i>	
5400 Misc. revenue	<i>pm</i>	23,275		<i>pm</i>	<i>pm</i>	
<i>Misc. revenue - assigned revenue</i>	<i>pm</i>	-		<i>pm</i>	<i>pm</i>	
5900 Other revenue from admin. operations	28,000	1,000		3,000	3,000	
TITLE 6						
6000 Revenue from services rendered	155,000	121,683		195,000	195,000	i.a. Norway's contribution to the Network of Correspondents
<i>dto. - assigned revenue</i>	<i>pm</i>			<i>pm</i>	<i>pm</i>	
6020 Revenue from sales of publications	<i>pm</i>	-		<i>pm</i>	<i>pm</i>	
6030 Proceeds from letting	2,000	-		2,000	2,000	Renting out of conference centre
<b>Grand Total</b>	<b>20,571,000</b>	<b>20,710,000</b>		<b>20,979,000</b>	<b>20,979,000</b>	<b>Figure in line with the Programming Document 2019</b>
EXPENDITURE		2018	2018	2019	2019	
Description	Amending Budget Expenditure	Amending Budget Expenditure	Amending Budget Expenditure	Draft Budget Expenditure	Final Budget Expenditure	
TITLE 1						
1100 Basic salaries	7,491,000	7,353,252		7,411,000	7,500,000	Salary increase of 2% per July 2019 and some career advancements assumed.
1101 Family allowances	1,090,000	1,084,613		1,104,000	1,115,000	based on actual expenditure 2018 and staffing forecast
1102 Expatriation allowances	1,011,000	998,242		1,022,000	1,025,000	based on actuals 2018 and forecast 2019
1103 Secretarial allowances	14,000	13,265		14,000	13,000	based on actuals 2018 and forecast 2019
1120 Further training for staff	155,000	89,207		160,000	160,000	training expenditures to be brought back to sustainable levels.
1121 Contract agents	408,000	371,777		422,000	450,000	based on forecast 2019
1130 Insurance against sickness	279,000	271,883		279,000	285,000	based on actuals 2018 and forecast 2019
1131 Insurance against accident	34,000	30,525		34,000	37,000	based on actuals 2018 and forecast 2019
1132 Unemployment insurance	90,000	90,780		91,000	95,000	based on actuals 2018 and forecast 2019
1141 Travel expenses for annual leave	178,000	178,000		180,000	180,000	based on actuals 2018 and forecast 2019
1150 Overtime	500	500		1,000	1,000	
1175 Other services & work sent out	175,000	306,465		230,000	295,000	based on forecast 2018, incl. temp. staff, SLAs with Commission and legal cost
1176 Seconded officials from Member States	60,000	63,737		61,000	65,000	1 SNE, based on actuals 2018 and forecast 2019
1177 Trainee officials (stagiaires)	101,000	123,000		90,000	120,000	Increase required to actuals 2018 and needs for 2019
1180 Misc. expend. on staff recruitment	50,000	50,900		290,000	100,000	incl. recruitment of Deputy Director under new Founding Regulation
1181 Travel expenses	10,000	5,000		22,000	10,000	based on actuals 2018
1182 Installation & resettlement allowances	30,000	2,802		50,000	40,000	retirements and new recruitments expected for 2019
1183 Removal expenses	25,000	1,394		43,000	35,000	<i>dto.</i>
1184 Temporary daily subsistence allow.	20,000	28,352		27,000	30,000	staff recruited in 2018 and 2019 entitled to claim allowance
1190 Salary weightings	1,700,000	1,583,207		1,770,000	1,650,000	while coefficient decreased in 2018, an increase of coefficient forecasted for 2019
1300 Mission, travel & incidental expenses - C1	285,000	305,000		290,000	300,000	based on actual 2018 and acknowledge need for strict mission management
<i>Mission, travel &amp; incidental expenses - assignend rev</i>	<i>pm</i>	<i>10,000</i>		<i>pm</i>	<i>pm</i>	
1400 Restaurants and canteens	165,000	187,123		185,000	190,000	based on actuals 2018
1410 Medical services	16,000	25,938		20,000	30,000	based on actuals 2018 and new service provider
1420 Other welfare expenditure	11,500	12,163		13,000	13,000	based on actuals 2018
1430 Entertainment & representation expenditure	1,000	1,000		1,000	1,000	as per previous years
<b>Total Title 1</b>	<b>13,400,000</b>	<b>13,188,125</b>		<b>13,810,000</b>	<b>13,740,000</b>	<b>Amount is 0.5% below PD2019 since salaries increase less than last year and coefficient decreased in 2018</b>

EXPENDITURE Description	2018 Final Budget Expenditure	2018 Amending Budget Expenditure	2019 Draft Budget Expenditure	2019 Final Budget Expenditure	
TITLE 2					
2010 Insurance	33,000	32,938	34,000	34,000	based on actuals 2018
2020 Water, gas, electricity, heating	116,000	126,405	140,000	135,000	based on actuals 2018 and assumption of increases in utility cost.
2030 Cleaning and maintenance	5,000	2,000	6,000	5,000	
2031 Facilities management	285,000	330,934	285,000	280,000	based on actuals 2018 and as per contract with service provider
2040 Fitting out of premises	200,000	56,564	180,000	190,000	failed tender in 2018, to be relaunched in 2019
2090 Other expenditure	25,000	21,131	25,000	25,000	contribution to local authorities (as per seat agreement)
2100 Rent	23,000	22,397	24,000	24,000	rent for Brussels office indexed
2200 Technical equipment;	8,000	25,334	10,000	10,000	savings to be realised compared to 2018
2204 Electronic office equipment	635,000	732,400	635,000	650,000	2018 figure increased due to one-off investments; long-term increase needed for covering fixed SLAs and licence charges
<i>Electronic office equipment (assigned revenue)</i>					
2210 Furniture	8,000	8,000	12,000	8,000	expenditure to be cut back to previous years' figures
2230 Vehicles and transportation	2,000	2,000	2,000	2,000	
2250 Library expenses	80,000	80,000	80,000	80,000	As in previous years
2300 Stationery and office supplies	15,000	15,000	15,000	15,000	As in previous years
2310 Other current administrative expenditure	5,000	2,200	5,000	3,000	based on actual 2018
2400 Postage & delivery charges	20,000	22,437	23,000	23,000	dto.
2410 Telecommunication	40,000	32,163	44,000	36,000	dto.
<b>Total Title 2</b>	<b>1,500,000</b>	<b>1,511,903</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>Figure in line with the Programming Document 2019</b>

Expenditure Description	2018 Final Budget Expenditure	2018 Amending Budget Expenditure	2019 Draft Budget Expenditure	2019 Final Budget Expenditure	
TITLE 3					
3000 Operational documentation system	533,000	860,885	503,000	500,000	acc. to requests for web application development for 2019
3010 Publication of results of studies	215,000	180,191	225,000	225,000	as per publication plan 2018
3012 Marketing and promotion	235,000	203,255	212,000	212,000	
3030 Studies and pilot schemes	3,546,000	3,625,884	3,574,000	3,647,000	as per Annex 1 of the Programming Document 2018; all activities receive their planned budget
<i>Studies - from assigned revenue (IPA)</i>	<i>pm</i>	<i>190,000</i>	<i>pm</i>	<i>pm</i>	
3040 General costs of meetings	460,000	398,995	455,000	465,000	As per planning 2019
<i>Meetings - from assigned revenue (C4)</i>			<i>pm</i>	<i>pm</i>	
3041 Interpretation costs	20,000	13,500	20,000	10,000	in 2018 only GB meeting had interpretation
3042 Governing Board meetings	150,000	150,000	210,000	210,000	one additional GB meeting expected in 2019
3050 Translation of study reports	512,000	387,262	450,000	450,000	as per publication plan 2018
<i>Translation - from assigned revenue (IPA)</i>		-	<i>pm</i>	<i>pm</i>	
<b>Total Title 3</b>	<b>5,671,000</b>	<b>6,009,972</b>	<b>5,649,000</b>	<b>5,719,000</b>	<b>Amount increased following reductions in Title 1</b>
<b>Grand Total</b>	<b>20,571,000</b>	<b>20,710,000</b>	<b>20,979,000</b>	<b>20,979,000</b>	<b>Figure in line with the Programming Document 2018</b>