



**DECISION OF THE MANAGEMENT BOARD  
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION  
ADOPTING THE PRELIMINARY DRAFT BUDGET 2025 – CT/CA-009/2024EN**

THE MANAGEMENT BOARD OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION,

Having regard to Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for the Bodies of the European Union ('the Translation Centre'), as last amended by Council Regulation (EC) No 1645/2003 of 18 June 2003,

Having regard to the Financial Regulation of 22 September 2019 applicable to the Translation Centre for the Bodies of the European Union (Ref. CT/CA-028/2019),

Whereas:

The Management Board should adopt the Centre's budget on the basis of a draft prepared by the Director, Has decided as follows:

**Article 1**

The preliminary draft budget 2025 of the Translation Centre, as annexed to this decision, is hereby adopted.

**Article 2**

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

Done at Luxembourg, 13 March 2024 For  
the Management Board

*(electronically signed)* Christos

Ellinides Chairman

Annex: Preliminary draft budget 2025



# PRELIMINARY DRAFT BUDGET 2025

TRANSLATION CENTRE FOR THE BODIES OF THE  
EUROPEAN UNION





# PRELIMINARY DRAFT BUDGET 2025

CT/CA-009/2024EN

## CONTENTS

I.	INTRODUCTION .....	1
A.	General introduction.....	1
B.	Revenue .....	2
C.	Expenditure.....	4
Title 1:	STAFF.....	5
Title 2:	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE .....	5
Title 3:	OPERATIONAL EXPENDITURE.....	6
D.	Activities.....	6
II.	STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW.....	9
III.	STATEMENT OF REVENUE AND EXPENDITURE – DETAILS .....	9
IV.	ANNEX 1 – ESTABLISHMENT PLAN.....	9

# I. INTRODUCTION

## A. General introduction

The preliminary draft budget 2025 comprises:

- A. This general introduction;
- B. The Centre's revenue as laid down in Article 10(2) of Council Regulation (EC) No 2965/94, as last amended by Council Regulation (EC) No 1645/2003, in particular comprising payments made by the bodies for which the Centre works, and by the institutions and bodies with which collaboration has been agreed in return for work performed by it, including interinstitutional activities;
- C. A breakdown of the Centre's expenditure by title; and
- D. A breakdown of the Centre's expenditure by activity. This part shows the link between the budget for 2025 and the work programme for 2025 by identifying the resources allocated to each activity in order to achieve the Centre's strategic objectives. It also sets out the conventional budget structure.

The preliminary draft budget 2025 reflects the revenue and expenditure estimates, as included in the Centre's draft programming document 2025-2027 (ref. CT/CA-002/2024). It is prepared in accordance with Articles 35-37 of the Centre's Financial Regulation. In order to prepare the preliminary draft budget 2025, the Centre undertook an analysis of its forecast expenditure and obtained clients' forecasts.

The preliminary draft budget 2025 has been prepared on the basis of the prices applicable in 2025, as shown in the table below. All amounts in this document are expressed in euro.

## Prices applicable in 2025:

Service provided	Standard (EUR)	Slow (EUR)	Urgent (EUR)	Very urgent (EUR)
Translation (price per page)	87.00	82.00	108.00	156.00
Custom translation (price per page)	82.00	78.00	102.00	148.00
Modification (price per page)	172.00	163.40	215.00	
Revision (price per page)	60.00	57.00	75.00	
Editing (price per page)	39.00	37.00	44.00	
Transcription (price per minute)	8.50	6.50	10.50	
Automatic transcription (price per minute)	EUR 2.00			
Trade marks (price per page)	EUR 41.64 for 207 000 pages			
Light post-editing (price per page)	EUR 49.00			
Paste 'n' Go (price per page)	EUR 82.00			
Automatic translation (price per page)	EUR 0.30			
Community designs (price per term)	EUR 4.00			
Term lists (price per term)	EUR 4.00			
Revision of term lists (price per term)	EUR 2.50			
Terminology (price per man/day)	EUR 900.00			
Language consultancy (price per man/day)	EUR 900.00			
Subtitling (price per minute)	EUR 41.00			

## Surcharges applicable in 2025:

Type of document	EUR
Complex format (additional surcharge per page and per target language)	15.00
PDF format and paper documents (additional surcharge per page of the source document)	12.00
Confidential documents (i.e. Classified / Sensitive non-classified documents) (additional surcharge per page and per target language)	20.00
Non-EU language (additional surcharge per page and per target language)	10.00
Upload of website documents (additional surcharge per target language (multiple files) or per request (single file))	10.00

## B. Revenue

The total revenue forecast for 2025 amounts to EUR 47.0 million, with EUR 43.0 million in Titles 1-4. The revenue forecast is broken down as follows:

Title	Revenue (EUR)
1. Agencies and bodies	41 662 800
3. Interinstitutional cooperation (European institutions)	870 200
4. Other revenue	516 200
5. Surplus carried over from the previous financial year and transfers from reserves from previous years	3 904 900

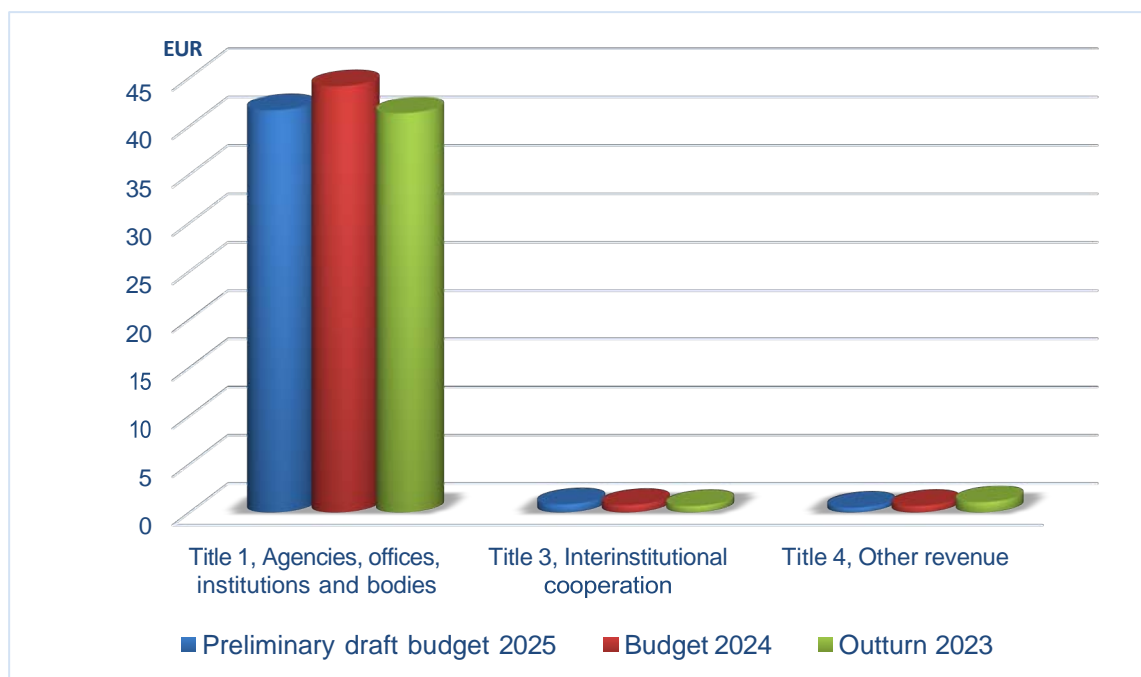
The Centre's revenue forecast is based on the estimates provided by its clients. It must therefore be underlined that the estimated revenue is subject to change, depending on clients' actual needs and their budgets. On the basis of clients' forecasts, the estimated revenue for 2025 in Title 1 is EUR 41.7 million compared with EUR 44.1 million in the 2024 budget (-5.6%). The revenue forecast for 2025 is EUR 0.3 million (0.7%) more than the actual revenue of EUR 41.4 million received from clients in 2023.

The Centre's biggest client, the EUIPO (European Union Intellectual Property Office), has forecast a revenue increase of EUR 77 100 (0.9%) for the translation of EU trade marks in 2025 (Item 1006) compared with the 2024 budget. The forecast for 2025 is EUR 0.1 million less (-1.6%) than the actual revenue received for the translation of EU trade marks in 2023. In addition, the EUIPO's revenue forecast for other services decreases by EUR 0.8 million (-15.6%) compared with the 2024 budget, namely EUR 4.2 million in 2025 (Item 1005), and this is 8.9% less (EUR -0.4 million) than the revenue received for other services in 2023. Their overall forecast for 2025 is 5.1% (EUR -0.7 million) less than the 2024 budget and 4.1% (EUR - 0.6 million) less the total revenue received from the EUIPO in 2023.

Other significant changes that may be noted compared with the 2024 budget are decreases in the forecasts from EMA (European Medicines Agency) by 7.4% (EUR - 202 800), REA (European Research Executive Agency) by 39.6% (EUR - 149 600), EUAA (European Union Agency for Asylum) by 14.0% (EUR - 303 000), EIOPA (European Insurance and Occupational Pensions Authority) by 66.0% (EUR - 194 700), eu-LISA (European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice) by 21.3% (EUR - 229 200), ELA (European Labour Authority) by 14.1% (EUR - 307 900), EPPO (European Public Prosecutor's Office) by 20.8% (EUR - 1 057 600), and the European Ombudsman by 58.4% (EUR - 147 700). Compared with the 2024 budget, Eurojust (European Union Agency for Criminal Justice Cooperation) has increased its forecast by 12.9% (EUR 163 900), ESMA (European Securities and Markets Authority) has increased its forecast by 130.7% (EUR 330 900), and the EBA (European Banking Authority) by 23.8% (EUR 203 600). More detailed information on client forecasts and translation volumes is provided in Section D, 'Activities', and Part III, 'Statement of revenue and expenditure – Details'.

The revenue in Title 3 corresponds to the revenue that the Centre receives in its capacity as manager of the IATE (InterActive Terminology for Europe) database. The Centre's expenditure for IATE is recorded in Expenditure (Chapter 31).

Figure 1. Revenue broken down by title and year: 2023-2025 (Titles 1, 3 and 4)



In addition to revenue from its clients and interinstitutional cooperation, the Centre is forecasting additional revenue in Title 4, mainly comprising bank interest, revenue from the hosting of data centre services for ERA (European Union Agency for Railways) and a grant from the Luxembourg government for the building's rent. The forecast for this revenue in 2025 is EUR 516 200, which is 27.1% less than the 2024 budget and 53.2% less than the 2023 outturn.

It is needed to transfer appropriations from the 'Reserve for pricing stability' into revenue to balance the 2025 budget, leaving an estimated balance of EUR 1 257 064 in the reserve at the end of 2025.

### C. Expenditure

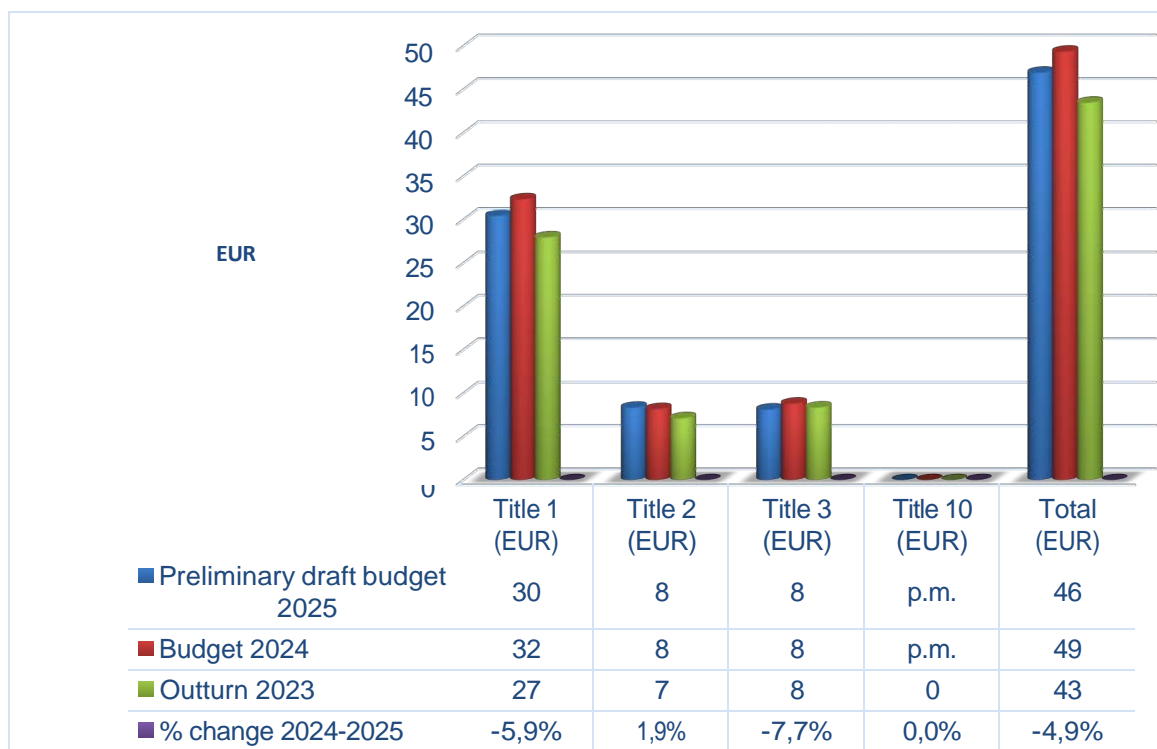
The Centre's expenditure forecast for 2025 amounts to EUR 47.0 million. In Titles 1-3, the 2025 budget is lower (-4.9%) compared with the 2024 budget and is 7.9% higher than the 2023 outturn. This increase from 2023 to 2025 is due to the salary adjustments envisaged in 2024 and 2025, as well as other expenditure that is also subject to indexations, which are likely to lead to higher expenditure in 2025. In addition, this increase in Title 1 is partly compensated by the decrease in Title 3 as a result of measures taken to reduce the volume of outsourcing to external language service providers. The expenditure forecast is broken down as follows:

Title	Expenditure (EUR)
1. Staff	30 464 300
2. Buildings, equipment and miscellaneous operating expenditure	8 348 800
3. Operational expenditure	8 141 000
10. Reserves	p.m.

In order to respond to the overall increase from 2023 to 2025 in staff costs, other index-linked costs and IT costs, the Centre is continuing to take a number of measures to reduce its budget expenditure. The main action has been to significantly reduce expenditure appropriations in the majority of budget items to cover only what is expected to be needed. This means that the Centre has reduced its margin to a minimum across key budget

lines, and its flexibility is therefore severely reduced. An overview of the expenditure by title, including a comparison with the 2024 budget and the outturn for 2023, is presented in the figure below.

**Figure 2. Expenditure broken down by title and year: 2023-2025 (Titles 1, 2, 3 and 10)\***



\*Title 1: 'Staff'; Title 2: 'Buildings, equipment and miscellaneous operating expenditure'; Title 3: 'Operational expenditure'; and Title 10: 'Reserves'. In 2025, the budget for Title 10 is pro memoria (p.m.), in 2024 it is pro memoria (p.m.), and in 2023 it is shown as '0'.

### Title 1: STAFF

The budget for Title 1 in 2025 is EUR 30.5 million, 5.9% less than the 2024 budget, representing a decrease of EUR 1.9 million. The Centre's budget provides for potential annual salary adjustments as well as biennial step advancements and promotions. The budget is based on an Establishment Plan of 193 posts, which remains at the same level as that approved by the Budgetary Authority for 2024. The budget also takes into account factors such as the turnover ratio and work patterns of staff. All of the above leads to a decrease of 3.7% (EUR - 0.9 million) in Article 110, 'Staff in active employment', whereas the budget for contract staff (Item 1115) has decreased by 30.0% (EUR - 0.6 million) in 2025 compared with the 2024 budget.

### Title 2: BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

The budget for Title 2, 'Buildings, equipment and miscellaneous operating expenditure', amounts to EUR 8.3 million in 2025. This is 1.9% more than the 2024 budget, representing an increase of EUR 0.2 million. This increase is mainly due to the organisation of events for the 30<sup>th</sup> anniversary of the Centre and index-linked costs relating to IT equipment and the rental of buildings.

It should be underlined that the expenditure in Title 2 includes expenditure for hosting a data centre for ERA (European Union Agency for Railways). In accordance with the principle of universality, the revenue received from ERA is recorded as revenue, as opposed to offsetting the expenditure.



### Title 3: OPERATIONAL EXPENDITURE

The budget for Title 3, 'Operational expenditure', covers the outsourcing of translation services, technical services relating to language services, interinstitutional cooperation, and the eCdT programme. It stands at EUR 8.1 million in 2025, with a decrease of 7.7% (EUR - 0.7 million) compared with the 2024 budget. It is EUR 0.2 million lower than the 2023 outturn.

The budget for external translation services constitutes the main part of the title's budget, namely 87.9% in 2025. The actual cost of these services depends on a number of factors, such as changes in the ranking of suppliers under existing framework contracts and the prices agreed under future framework contracts, which also depend on economic developments in the Member States. The budget for 2025 is EUR 7.2 million, which is in line with the forecast volumes as well as with the Centre's expectation that the investment in translation technologies will have a positive impact on expenditure on external translation services. Clearly, real expenditure will heavily depend on the actual demand from the Centre's clients and the actual impact of the translation technologies.

Chapter 31 includes the Centre's expenditure for the management of the IATE database as well as the Centre's contribution to other interinstitutional tools managed by the Commission. The costs for these tools are governed by annual financial agreements between the parties acting in the framework of the Executive Committee for Translation of the Interinstitutional Committee for Translation and Interpretation (ICTI).

#### D. Activities

The Centre's activities are defined under four activity areas in the 2025 budget, as set out in the Centre's programming document 2025-2027: 1) Core operational activities; 2) Support activities; 3) Management and supervision activities; and 4) Projects/Innovation.

The human and financial resources for 2025 are allocated to the four activity areas, as shown in the table below. The financial resources included in Titles 1, 2 and 3 are either allocated directly or indirectly to the Centre's different services. The indirect costs are allocated to the Centre's activities, and then consequently to the Centre's services, through the mechanisms of the Activity Based Budgeting (ABB) methodology. The details are set out in the Centre's draft programming document 2025-2027 (ref. CT/CA-002/2024).

	% of human resources (staff)	% of financial resources	Financial resources
<b>Core operational activities</b>	<b>64.2%</b>	<b>73.9%</b>	<b>34 721 006</b>
Translation	24.4%	34.1%	15 990 619
Revision	0.0%	0.0%	869
Modification	1.5%	0.6%	278 573
Editing	0.2%	0.1%	28 428
Transcription	0.0%	0.0%	493
Subtitling	0.0%	0.0%	8 023
Terminology	0.3%	0.0%	9 955
Internal validation	26.1%	12.2%	5 732 472
Client request management	2.0%	1.8%	830 165
Technical pre-processing and pre-formatting (TECH+CAT)	2.5%	2.2%	1 044 925
Outsourcing management	1.5%	1.3%	631 647
Post-processing (CAT+TECH)	1.7%	1.5%	703 836
Management of the translation memories and machine translation	0.9%	0.8%	360 941
IATE	0.4%	1.8%	830 165
Other core operational activities	2.7%	17.6%	8 269 895
<b>Support activities</b>	<b>21.8%</b>	<b>19.0%</b>	<b>8 939 152</b>
Management and supervision activities	7.8%	3.4%	1 603 925
Project/Innovation	6.3%	3.6%	1 690 017
Appropriations in Title 10: 'Reserves' not allocated to an activity	0%	0%	0
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>46 954 100</b>

## Description of the sub-activity

Activities	Description
Translation	Translating documents and EUTMs. In this activity, only the cost of internal translation is considered, as translation is carried out internally.
Revision	Internal translators perform this activity, which consists in comparing the translated version with the original document.
Modification	Modifying the translated documents based on comments received. Internal translators perform this activity.
Editing	Editing consists of reviewing the translated version of a document.
Transcription	Converting an audio and/or a video file into a high-quality written text by means of speech-to-text technologies.
Subtitling	Subtitling and translating video material.
Internal validation	Evaluating translations carried out by external service providers.
Client request management	Analysing customer orders and determining the characteristics of the product (format, domain, etc.).
Technical pre-processing and pre-formatting (TECH+CAT)	Receiving a translation request and uploading the translation into the translation memories and machine translation system for subsequent translation. It is a technical step in which every document must be uploaded. It allows the translation memories to match the document with any existing memories and thus enables calculation of the potential discount for clients.
Outsourcing management	Selecting freelancers and establishing and managing their contracts.
Post-processing (CAT+TECH)	Formatting documents and resolving any technical issues.
Management of translation memories and machine translation	Organising and updating the content of the translation memories and the machine translation corpus.
Terminology	Organising the terminology research activity (research, translation, verification, etc.).
IATE	Management of the IATE database.
Other core operational activities	Includes linguistic pre-processing and external translation services.

The table below shows the total number of pages, terms and revenue forecast for 2025 by comparison with the 2024 budget. The table shows the forecasts for 2025 provided by clients. More detailed information on client forecasts and translation volumes is provided in Part III, 'Statement of revenue and expenditure – Details'.

	Preliminary draft budget 2025	Budget 2024	Comparison
Total number of pages of EU trade marks forecast	207 000	204 000	1.5%
Total number of pages of documents forecast	343 099	375 173	-8.5%
Total number of pages	550 099	579 173	-5.0%
Total number of term lists forecast	42 677	49 819	-14.3%
Total revenue forecast from translations, terminology and term lists	41 662 800	44 142 500	-5.6%

## II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	Preliminary draft budget 2025	Budget 2024	Outturn 2023
	REVENUE			
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	41 662 800	44 142 500	41 358 811
2	SUBSIDY FROM THE EUROPEAN COMMISSION	p.m.	p.m.	0
3	INTERINSTITUTIONAL COOPERATION	870 200	804 300	697 017
4	OTHER REVENUE	516 200	708 300	1 103 932
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	3 904 900	3 725 700	0
	Surplus carried over from the previous financial year	p.m.	p.m.	0
	Reserve for pricing stability	3 904 900	3 725 700	0
	Reserve for exceptional investments	p.m.	p.m.	0
6	REFUNDS	p.m.	p.m.	0
	<b>TOTAL</b>	<b>46 954 100</b>	<b>49 380 800</b>	<b>43 159 760</b>
	EXPENDITURE			
1	STAFF	30 464 300	32 363 500	27 982 709
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	8 348 800	8 196 400	7 143 379
3	OPERATIONAL EXPENDITURE	8 141 000	8 820 900	8 371 715
10	RESERVES	p.m.	p.m.	0
	<b>TOTAL</b>	<b>46 954 100</b>	<b>49 380 800</b>	<b>43 497 803</b>

## III. STATEMENT OF REVENUE AND EXPENDITURE – DETAILS

## IV. ANNEX 1 – ESTABLISHMENT PLAN

### III. STATEMENT OF REVENUE AND EXPENDITURE 2025 - DETAILS

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
	<b>REVENUE</b>				
1000	European Environment Agency (EEA)	187 700	162 400	231 563	2 124 pages
1001	European Training Foundation (ETF)	62 400	62 400	307 432	717 pages
1002	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	384 200	384 200	315 527	4 416 pages
1003	European Medicines Agency (EMA)	2 544 900	2 747 700	2 729 885	26 621 pages; term lists: 5 874 terms
1004	European Agency for Safety and Health at Work (EU-OSHA)	667 000	680 400	949 777	7 525 pages
1005	European Union Intellectual Property Office (EUIPO)	4 185 500	4 957 400	4 593 179	44 522 pages; term lists: 35 500 terms
1006	EUIPO trade marks	8 619 900	8 542 800	8 762 415	207 000 pages
1007	Community Plant Variety Office (CPVO)	20 200	25 200	19 086	230 pages
1008	European Union Agency for Law Enforcement Cooperation (Europol)	50 700	50 700	59 234	583 pages
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	383 400	379 600	300 411	4 407 pages
100	Article 100	17 105 900	17 992 800	18 268 509	
1010	European Centre for the Development of Vocational Training (Cedefop)	79 400	124 800	131 330	838 pages; term lists: 720 terms
1012	European Union Agency for Fundamental Rights (FRA)	737 100	671 900	1 239 460	8 000 pages
1014	European Investment Bank (EIB)	p.m.	p.m.	39 522	
1015	European Food Safety Authority (EFSA)	225 700	225 700	304 188	2 595 pages
1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	1 438 300	1 274 400	992 979	16 170 pages

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1017	European Maritime Safety Agency (EMSA)	88 700	87 800	111 763	1 020 pages
1018	European Union Aviation Safety Agency (EASA)	32 300	32 300	106 939	372 pages
1019	European Union Agency for Railways (ERA)	281 300	281 300	560 433	3 234 pages
101	Article 101	2 882 800	2 698 200	3 486 614	
1020	European Union Agency for Cybersecurity (ENISA)	151 200	151 200	12 775	1 738 pages
1021	European Centre for Disease Prevention and Control (ECDC)	474 600	472 400	481 686	4 975 pages
1022	European Border and Coast Guard Agency (Frontex)	1 122 700	1 111 600	1 814 706	12 905 pages
1023	European Education and Culture Executive Agency (EACEA)	417 600	484 000	253 604	4 573 pages
1024	European Innovation Council and Small and Medium-sized Enterprises Executive Agency (EISMEA)	69 600	69 600	1 231	792 pages
1025	European Union Agency for Law Enforcement Training (CEPOL)	143 900	72 900	72 053	1 533 pages
1027	European Union Agency for the Space Programme (EUSPA)	49 600	39 000	18 395	564 pages
1028	European Defence Agency (EDA)	22 400	4 700	26 559	348 pages
1029	European Chemicals Agency (ECHA)	1 715 900	1 698 900	1 267 068	19 723 pages
102	Article 102	4 167 500	4 104 300	3 948 075	
1030	European Fisheries Control Agency (EFCA)	213 900	212 400	92 917	2 422 pages
1031	Fusion for Energy Joint Undertaking (F4E JU)	51 800	51 800	14 898	596 pages
1032	European Union Satellite Centre (SatCen)	p.m.	p.m.	0	
1033	Climate, Infrastructure and Environment Executive Agency (CINEA)	44 000	40 500	14 145	496 pages

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1034	European Institute of Innovation and Technology (EIT)	50 600	33 500	34 972	576 pages
1035	European Research Council Executive Agency (ERCEA)	30 300	30 300	9 179	243 pages
1036	European Research Executive Agency (REA)	228 300	377 900	196 643	2 598 pages
1037	Clean Aviation Joint Undertaking (Clean Aviation JU)	3 900	3 500	1 001	30 pages
1038	European Institute for Gender Equality (EIGE)	30 000	39 900	28 542	345 pages
1039	Single European Sky ATM Research 3 Joint Undertaking (SESAR 3 JU)	51 600	49 400	2 175	587 pages
103	Article 103	704 400	839 200	394 470	
1042	Innovative Health Initiative Joint Undertaking (IHI JU)	5 000	5 000	3 487	48 pages; term lists: 192 terms
1043	Clean Hydrogen Joint Undertaking (Clean Hydrogen JU)	2 100	2 000	5 113	24 pages
1045	European Union Agency for Asylum (EUAA)	1 855 500	2 158 500	4 038 363	18 990 pages
1046	European Agency for the Cooperation of Energy Regulators (ACER)	134 000	135 300	163 330	1 444 pages
1047	European Securities and Markets Authority (ESMA)	584 000	253 100	644 620	7 051 pages
1048	European Banking Authority (EBA)	1 057 700	854 100	713 989	12 037 pages
1049	European Insurance and Occupational Pensions Authority (EIOPA)	100 500	295 200	55 439	1 144 pages
104	Article 104	3 738 800	3 703 200	5 624 339	
1050	Agency for Support BEREC (BEREC Office)	42 500	40 600	46 078	724 pages
1051	European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	847 700	1 076 900	493 947	10 073 pages; term lists: 391 terms

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1052	Chips Joint Undertaking (Chips JU)	6 300	6 100	2 001	72 pages
1053	Maritime Analysis and Operation Centre (Narcotics) (MAOC (N))	p.m.	p.m.	0	
1054	Single Resolution Board (SRB)	2 357 600	2 359 100	0	21 944 pages
1055	European Schools	64 200	64 200	0	738 pages
1056	Circular Bio-based Europe Joint Undertaking (CBE JU)	23 800	23 600	0	274 pages
1057	Europe's Rail Joint Undertaking (EU-Rail)	p.m.	p.m.	0	
1058	Joint Committee of the European Supervisory Authorities (ESAs-JC)	p.m.	p.m.	0	
1059	European High Performance Computing Joint Undertaking (EuroHPC JU)	5 800	5 700	0	67 pages
105	Article 105	3 347 900	3 576 200	0	
1060	European Labour Authority (ELA)	1 870 300	2 178 200	0	21 164 pages
1061	European Public Prosecutor's Office (EPPO)	4 033 700	5 091 300	0	27 600 pages
1062	European Health and Digital Executive Agency (HaDEA)	8 100	6 500	0	92 pages
1063	Unified Patent Court (UPC)	210 900	172 300	0	2 400 pages
106	Article 106	6 123 000	7 448 300	0	
1099	Revenue from new clients	p.m.	p.m.	0	
109	Article 109	p.m.	p.m.	0	
10	PAYMENTS FROM THE AGENCIES, OFFICES AND BODIES	38 070 300	40 362 200	39 444 029	



Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1100	European Commission	1 170 600	1 170 600	343 789	Documents: 13 455 pages. The volume for documents includes the volumes estimated for DG JUST (DG for Justice and Consumers), DG EMPL (DG for Employment, Social Affairs & Inclusion) and DG GROW (DG for the Internal Market, Industry, Entrepreneurship and SMEs).
1101	European Parliament	p.m.	p.m.	9 945	
1102	Council of the European Union	323 200	323 200	48 438	3 715 pages
1103	European Court of Auditors (ECA)	204 500	220 500	245 559	
1104	European Committee of the Regions (CoR)	3 800	p.m.	97	40 pages
1105	European Economic and Social Committee (EESC)	p.m.	p.m.	2 516	
1106	Court of Justice of the European Union	p.m.	p.m.	105 469	
1107	European Central Bank (ECB)	35 600	63 500	63 400	281 pages
1108	European Ombudsman	105 400	253 100	256 945	1 200 pages
1109	European Data Protection Supervisor (EDPS)	1 749 400	1 749 400	838 625	20 108 pages
110	Article 110	3 592 500	3 780 300	1 914 781	
11	PAYMENTS FROM THE INSTITUTIONS	3 592 500	3 780 300	1 914 781	
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	41 662 800	44 142 500	41 358 811	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.
2000	Subsidy from the Commission	p.m.	p.m.	0	
200	Subsidy from the Commission	p.m.	p.m.	0	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.
20	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0	
2	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
3001	Participation in the Interinstitutional Committee for Translation and Interpreting (ICTI)	p.m.	p.m.	0	
3002	Management of interinstitutional projects	870 200	804 300	697 017	This item covers revenue received due to the Centre's management of interinstitutional projects, notably the IATE project.
300	Interinstitutional cooperation	870 200	804 300	697 017	
30	INTERINSTITUTIONAL COOPERATION	870 200	804 300	697 017	
3	INTERINSTITUTIONAL COOPERATION	870 200	804 300	697 017	
4000	Bank interest	225 000	375 000	652 537	
400	Bank interest	225 000	375 000	652 537	This article covers interest which the Centre receives on its bank accounts.
4010	Miscellaneous repayments	121 200	163 300	281 394	
401	Miscellaneous repayments	121 200	163 300	281 394	This article covers miscellaneous repayments, including income from the subletting of office space and parking spaces and the hosting of a data centre for the European Union Agency for Railways.
4020	Financial contribution from the Luxembourg government	170 000	170 000	170 000	This financial contribution from the Luxembourg government is in support of the Centre's annual rental charges.
402	Other contributions	170 000	170 000	170 000	
40	OTHER REVENUE	516 200	708 300	1 103 932	
4	OTHER REVENUE	516 200	708 300	1 103 932	
5000	Surplus carried over from the previous financial year	p.m.	p.m.	0	Surplus carried over from the previous financial year in accordance with Article 17(1) of the Centre's Financial Regulation of 22 September 2019.
500	Surplus carried over from the previous financial year	p.m.	p.m.	0	
5010	Transfer from the 'Reserve for exceptional investments'	p.m.	p.m.	0	The transfer from the 'Reserve for exceptional investments' corresponds to the expenditure in Chapter 32, 'Expenditure relating to the eCdT programme'.

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
5015	Transfer from the 'Reserve for pricing stability'	3 904 900	3 725 700	0	The transfer from the 'Reserve for pricing stability' is necessary to balance the budget.
501	Transfers from reserves from previous years	3 904 900	3 725 700	0	
50	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	3 904 900	3 725 700	0	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	3 904 900	3 725 700	0	
6000	Refunds to clients	p.m.	p.m.	0	
600	Refunds to clients	p.m.	p.m.	0	
60	REFUNDS TO CLIENTS	p.m.	p.m.	0	
6	REFUNDS	p.m.	p.m.	0	
	<b>Total revenue</b>	<b>46 954 100</b>	<b>49 380 800</b>	<b>43 159 760</b>	
	<b>EXPENDITURE</b>				
1100	Basic salaries	17 964 400	18 645 500	16 517 144	Staff Regulations of officials and Conditions of employment of other servants of the European Union, in particular Articles 62 and 66 thereof. This appropriation is intended to cover the basic salaries of officials and temporary staff.
1101	Family allowances	1 843 000	1 772 500	1 459 502	Staff Regulations of officials of the European Union, in particular Articles 62, 67 and 68 thereof, and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.
1102	Expatriation and foreign-residence allowances	2 712 400	2 970 500	2 681 363	Staff Regulations of officials of the European Union, in particular Articles 62 and 69 thereof, and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for officials and temporary staff.

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1103	Secretarial allowances	9 800	11 600	7 934	Staff Regulations of officials of the European Union, in particular Article 18(1) of Annex XIII thereto. This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in category AST employed as shorthand-typists or typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled to its receipt in the month before 1 May 2004.
110	Staff in active employment	22 529 600	23 400 100	20 665 944	
1113	Trainees	95 200	96 800	0	This appropriation is intended to cover expenditure relating to trainees.
1115	Contract staff	1 407 200	2 011 400	1 344 740	Conditions of employment of other servants of the European Union, in particular Article 3a and Title IV thereof.
111	Contract staff and trainees	1 502 400	2 108 200	1 344 740	This article was previously entitled 'Auxiliary staff and local staff'.
1120	Professional training of staff	150 000	105 000	58 696	Staff Regulations of officials of the European Union, in particular Article 24a thereof.
112	Professional training of staff	150 000	105 000	58 696	
1130	Insurance against sickness	601 200	634 000	585 800	Staff Regulations of officials of the European Union, in particular Article 72 thereof. Rules on sickness insurance for officials of the European Union.
1131	Insurance against accidents and occupational disease	88 400	94 000	65 189	Staff Regulations of officials of the European Union, in particular Article 73 thereof and Article 15 of Annex VIII thereto. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	157 800	161 700	152 659	Conditions of employment of other servants of the European Union, in particular Article 28a thereof. This appropriation is intended to insure temporary staff against unemployment.
1133	Constitution or maintenance of pension rights	p.m.	p.m.	0	Conditions of employment of other servants of the European Union, in particular Article 42 thereof. This appropriation is intended to cover payments by the Centre on behalf of officials and temporary staff in order to constitute or maintain their pension rights in their country of origin.
1134	Contribution to the Community pension scheme	3 781 400	4 177 200	3 825 759	This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.
113	Employer's social security contributions	4 628 800	5 066 900	4 629 407	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1140	Childbirth and death allowances and grants	1 800	1 600	0	Staff Regulations of officials of the European Union, in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover: — appropriations for childbirth grants for children of staff whose countries of origin have no provision for this kind of grant; — in the event of the death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin. In the event of death, the corresponding appropriations will be transferred from Item 1100.
1141	Travel expenses for annual leave	247 800	262 800	261 194	Staff Regulations of officials of the European Union, in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin.
1143	Fixed duty allowances	p.m.	p.m.	0	Staff Regulations of officials of the European Union, in particular Article 14 of Annex VII thereto. This appropriation is intended to cover fixed duty allowances for officials or temporary staff who regularly incur representation expenses in the course of their duties.
114	Miscellaneous allowances and grants	249 600	264 400	261 194	
1150	Overtime	p.m.	p.m.	0	Staff Regulations of officials of the European Union, in particular Article 56 thereof and Annex VI thereto. This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials and temporary staff in the AST category and local staff whom it has not been possible to compensate by free time under the normal arrangements.
115	Overtime	p.m.	p.m.	0	
1171	Freelance interpreters and conference technicians	p.m.	p.m.	0	Payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting. In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement for freelance interpreters, whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1175	Agency staff	172 800	168 600	172 181	This appropriation is intended to cover the use of agency staff.
117	Supplementary services	172 800	168 600	172 181	
1180	Miscellaneous expenditure on staff recruitment	42 900	42 800	14 289	Staff Regulations of officials of the European Union, in particular Articles 27 to 31 and 33 thereof. This appropriation is intended to cover the expenditure involved in recruitment procedures.
1181	Travel expenses	9 400	19 400	732	Staff Regulations of officials of the European Union, in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of officials and temporary staff (including members of their families) entering or leaving the Centre.
1182	Installation, resettlement and transfer allowances	98 500	96 000	45 726	Staff Regulations of officials of the European Union, in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances for officials and temporary staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1183	Removal expenses	33 600	34 200	14 800	Staff Regulations of officials of the European Union, in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of officials and temporary staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.
1184	Temporary daily subsistence allowances	63 600	95 200	31 111	Staff Regulations of officials of the European Union, in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover the daily subsistence allowances due to officials and temporary staff who submit evidence that they were obliged to change their place of residence after taking up their duties (including transfer).
118	Miscellaneous expenditure on staff recruitment and transfers	248 000	287 600	106 658	
1190	Salary weightings	1 200	1 200	64	Staff Regulations of officials of the European Union, in particular Articles 64 and 65 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff, and to overtime payments.
119	Salary weightings and adjustments to remuneration	1 200	1 200	64	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
11	STAFF IN ACTIVE EMPLOYMENT	29 482 400	31 402 000	27 238 884	
1300	Mission expenses, duty travel expenses and other ancillary expenditure	48 200	46 600	23 852	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by statutory staff while on mission in the interest of the Centre, in accordance with the provisions of the Staff Regulations of officials of the European Union.
130	Missions and duty travel	48 200	46 600	23 852	
1310	Mission expenses linked to training	19 100	16 200	3 536	This appropriation is intended to cover mission expenditure during training outside Luxembourg.
131	Missions and duty travel linked to training	19 100	16 200	3 536	
13	MISSIONS AND DUTY TRAVEL	67 300	62 800	27 388	
1400	Restaurants and canteens	2 400	2 400	1 995	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, in particular the contracts for the maintenance of facilities, supply of equipment, etc.
140	Socio-medical infrastructure	2 400	2 400	1 995	
1410	Medical service	78 500	77 000	32 500	Staff Regulations of officials of the European Union, in particular Article 59 thereof and Article 8 of Annex II thereto.
141	Medical service	78 500	77 000	32 500	
1420	Other expenditure	755 300	741 800	669 400	This appropriation is intended to cover expenditure relating to participation in the Committee on Social Activities and to nurseries and educational institutions. The appropriation is based on the forecast by the Commission's Office for Infrastructure and Logistics (OIL).
1421	Social relations	14 000	14 000	12 148	This appropriation is intended to encourage and finance all initiatives aimed at promoting social relations between staff of varying nationalities, other assistance and subsidies given to staff, as well as costs involved in organising receptions for members of staff.
142	Other expenditure	769 300	755 800	681 548	
14	SOCIO-MEDICAL INFRASTRUCTURE	850 200	835 200	716 043	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
1520	Staff exchanges	p.m.	p.m.	0	This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international bodies.
1521	Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings.	p.m.	p.m.	0	This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international bodies.
152	Mobility	p.m.	p.m.	0	
15	MOBILITY	p.m.	p.m.	0	
1600	Special assistance grants	p.m.	p.m.	0	This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.
160	Welfare service	p.m.	p.m.	0	
1620	Other expenditure	p.m.	p.m.	0	This appropriation is intended to cover assistance for families, reception of new staff, legal aid, grants for scouts and guides, grant to the secretariat of the parents' association.
162	Other expenditure	p.m.	p.m.	0	
1630	Early childhood centre	60 400	59 400	0	This appropriation is intended to cover expenditure relating to nurseries and educational institutions. The appropriation is based on the forecast by the European Parliament.
163	Early childhood centre	60 400	59 400	0	
1640	Additional aid for disabled persons	1 500	1 600	0	This appropriation is to enable reimbursement to disabled staff in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.
164	Additional aid for disabled persons	1 500	1 600	0	
16	SOCIAL SERVICES	61 900	61 000	0	
1700	Entertainment and representation expenses	2 500	2 500	394	This appropriation is intended to cover entertainment and representation expenses, and miscellaneous receptions.



Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
170	Entertainment and representation	2 500	2 500	394	
17	ENTERTAINMENT AND REPRESENTATION	2 500	2 500	394	
1900	Pensions and severance grants	p.m.	p.m.	0	This appropriation is intended to cover pensions and severance grants.
190	Pensions	p.m.	p.m.	0	
19	PENSIONS	p.m.	p.m.	0	
1	STAFF	30 464 300	32 363 500	27 982 709	
2000	Rental of buildings and associated costs	2 132 600	2 079 200	2 049 594	This appropriation is intended to cover the payment of rents for buildings or parts of buildings and parking spaces occupied by the Centre.
200	Investment in immovable property, rental of buildings and associated costs	2 132 600	2 079 200	2 049 594	
2010	Insurance	13 200	13 200	11 999	This appropriation is intended to cover insurance policy premiums in respect of the buildings or parts of buildings occupied by the Centre.
201	Insurance	13 200	13 200	11 999	
2020	Water, gas, electricity and heating	399 300	437 500	500 677	This appropriation is intended to cover routine expenditure.
202	Water, gas, electricity and heating	399 300	437 500	500 677	
2030	Cleaning and maintenance	382 400	375 200	425 842	This appropriation is intended to cover cleaning costs (regular cleaning, purchase of cleaning, washing, laundry and dry-cleaning products, etc.), maintenance costs for equipment and technical installations (lifts, central-heating and air-conditioning installations, etc.) and waste disposal costs.
203	Cleaning and maintenance	382 400	375 200	425 842	
2040	Fitting-out of premises	5 000	5 000	4 798	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
204	Fitting-out of premises	5 000	5 000	4 798	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
2050	Security and surveillance of buildings	213 300	209 500	198 812	This appropriation is intended to cover miscellaneous expenditure on buildings relating to security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, and costs of carrying out statutory inspections.
205	Security and surveillance of buildings	213 300	209 500	198 812	
2060	Acquisition of immovable property	p.m.	p.m.	0	This appropriation is intended to cover the possible purchase of a building as the Centre's seat.
206	Acquisition of immovable property	p.m.	p.m.	0	
2080	Expenditure preliminary to the acquisition or construction of immovable property	p.m.	p.m.	0	This appropriation is intended to cover expenditure on experts' reports relating to immovable property.
208	Expenditure preliminary to the acquisition or construction of immovable property	p.m.	p.m.	0	
2090	Other expenditure	p.m.	p.m.	0	This appropriation is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than utilities (water, gas and electricity), maintenance, municipal taxes and ancillary costs.
209	Other expenditure	p.m.	p.m.	0	
20	<b>INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>	<b>3 145 800</b>	<b>3 119 600</b>	<b>3 191 722</b>	
2100	Purchase, work on, servicing and maintenance of hardware and software	2 129 300	2 089 900	1 590 869	This appropriation is intended to cover the purchase or leasing of computer hardware, software development, software or software package maintenance and various data-processing consumables, etc. Telecommunication equipment, copiers and printers are also recorded under this item.
210	Information technology	2 129 300	2 089 900	1 590 869	
2120	External services for the operation, implementation, development and maintenance of software and systems	2 334 600	2 377 200	1 945 567	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).
212	Information technology services	2 334 600	2 377 200	1 945 567	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
21	<b>DATA PROCESSING</b>	4 463 900	4 467 100	3 536 436	
2204	Office equipment	4 000	5 000	3 000	This appropriation is intended to cover the purchase, leasing, maintenance and repair of office equipment and technical installations, excluding equipment such as printers and copiers.
220	Technical installations and office equipment	4 000	5 000	3 000	
2210	New purchases	10 000	10 000	3 000	This appropriation is intended to cover the purchase, replacement, maintenance, use and repair of furniture.
221	Furniture	10 000	10 000	3 000	
2230	New purchases of vehicles	p.m.	p.m.	0	This appropriation is intended to cover the purchase of an official vehicle for the Centre.
2232	Hire of vehicles	8 100	8 900	5 821	This appropriation is intended to cover the rental in the form of a long-term contract of official vehicles, as well as expenditure on occasional hiring of vehicles to meet certain unforeseen needs.
2233	Maintenance, use and repair of vehicles	2 000	2 000	1 950	This appropriation is intended to cover vehicle maintenance and operating costs and costs relating to the use of public transport.
223	Vehicles	10 100	10 900	7 771	
2250	Documentation and library expenditure	24 000	23 000	21 540	This appropriation is intended to cover the purchase of library stocks, subscriptions to newspapers, periodicals, online services such as dictionaries, as well as other documentation and library expenditure.
2255	Documentation, translation and multilingual tools	15 000	15 000	13 373	This appropriation is intended to cover expenditure on documentation, translation and multilingual tools, such as the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries.
225	Documentation and library expenditure	39 000	38 000	34 913	
22	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>	63 100	63 900	48 685	
2300	Stationery and office supplies	14 000	14 000	13 010	This appropriation is intended to cover the purchase of paper and office supplies.
230	Stationery and office supplies	14 000	14 000	13 010	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
2320	Bank charges	2 200	2 100	2 431	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
2321	Exchange-rate losses	p.m.	p.m.	0	This item is intended to cover exchange-rate losses incurred by the Centre in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.
232	Financial expenses	2 200	2 100	2 431	
2330	Legal expenses	10 000	20 000	10 000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
233	Legal expenses	10 000	20 000	10 000	
2340	Damages	p.m.	p.m.	0	This appropriation is intended to cover damages and the cost of settling claims against the Centre (civil liability).
234	Damages	p.m.	p.m.	0	
2350	Miscellaneous insurance	13 800	13 200	11 522	This appropriation is intended to cover comprehensive insurance, civil liability, insurance against theft and insurance to cover the liability of accounting officers and imprest administrators.
2352	Miscellaneous expenditure on internal meetings	3 000	3 000	1 250	This appropriation is intended to cover costs relating to the organisation of internal meetings.
2353	Departmental removals	3 000	3 000	2 000	This appropriation is intended to cover the cost of removals both within the building and to a new building.
2359	Other expenditure	2 500	2 500	0	This appropriation is intended to cover other operating expenditure not specifically provided for.
235	Other operating expenditure	22 300	21 700	14 772	
2360	External audit and evaluation services	20 000	10 200	10 249	This appropriation is intended to cover costs relating to the external audit and evaluation services such as the audit of the annual accounts.
236	External audit and evaluation services	20 000	10 200	10 249	
2390	Translation services provided by the Commission	p.m.	p.m.	0	This appropriation is intended to cover the provision of translation work, including typing, by the Commission on behalf of the Centre.
2391	Interpreting	20 000	p.m.	0	This appropriation is intended to cover interpreting services to be billed to the Centre, in particular by the EU institutions.

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
2392	Administrative assistance from the Commission	156 900	152 800	138 200	This appropriation is intended to cover administrative assistance provided by the Commission for the Centre.
2393	Publications	6 000	6 000	3 747	This appropriation is intended to cover the costs of publishing the Centre's budget, activity report and other communication activities.
2394	Dissemination	30 000	30 000	10 743	This appropriation is intended to cover dissemination activities, in particular promotion and marketing costs (catalogues, brochures, advertising, market studies, etc.) and costs in connection with informing and assisting the public and clients.
2395	Other services provided by institutions and agencies	15 600	15 200	14 412	This appropriation is intended to cover services provided to the Centre by the EU institutions and agencies, such as services provided within the framework of agency coordination.
239	Interinstitutional services	228 500	204 000	167 102	
23	CURRENT ADMINISTRATIVE EXPENDITURE	297 000	272 000	217 564	
2400	Postage and delivery charges	20 100	21 300	19 092	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
240	Postage	20 100	21 300	19 092	
2410	Telephone, telegraph, telex, radio and television and subscriptions and charges	124 900	123 000	66 017	This appropriation is intended to cover the cost of telephone, fax, teleconference and data transmission subscriptions and communications. Expenditure relating to telecommunications equipment is recorded under Item 2100.
241	Telecommunications	124 900	123 000	66 017	
24	POSTAGE AND TELECOMMUNICATIONS	145 000	144 300	85 108	
2500	Meetings in general	2 000	2 000	0	This appropriation is intended to cover the cost of travel, subsistence and incidental expenses incurred by experts and other visitors, and interinstitutional committees invited to take part in meetings, committees, working parties and seminars.
250	Expenditure on formal and other meetings	2 000	2 000	0	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
2550	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	70 000	20 000	2 100	This appropriation is intended to cover expenditure on the organisation of and participation in conferences, congresses and meetings. It is also intended to cover the costs relating to the organisation of external meetings not covered by the existing infrastructure.
255	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	70 000	20 000	2 100	
25	EXPENDITURE ON MEETINGS	72 000	22 000	2 100	
2600	Management Board meetings	20 000	20 000	2 160	Appropriations for travel and subsistence and incidental expenses incurred by members of the Management Board invited to take part in meetings, committees and working groups.
260	Expenditure on meetings	20 000	20 000	2 160	
2610	Organisation of Management Board meetings	12 000	7 500	3 680	This appropriation is intended to cover the organisation of Management Board meetings.
261	Organisation of Management Board meetings	12 000	7 500	3 680	
2650	Interpreting	30 000	30 000	26 314	This appropriation is intended to cover interpreting services to be billed to the Centre, in particular by the EU institutions for Management Board meetings.
265	Interpreting	30 000	30 000	26 314	
26	MANAGEMENT BOARD	62 000	57 500	32 154	
2700	Limited consultations, studies and surveys	100 000	50 000	29 609	This appropriation is intended to enable the commissioning of qualified experts in administrative fields for consultancies, studies and surveys, namely assessment reports and the fees of external consultants.
270	Limited consultations, studies and surveys	100 000	50 000	29 609	
27	CONSULTATIONS AND STUDIES	100 000	50 000	29 609	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	8 348 800	8 196 400	7 143 379	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
3000	External translation services	7 160 000	7 900 000	7 549 715	This appropriation is intended to cover expenditure relating to the provision of language services by external service providers.
3001	Technical services relating to language services	60 000	75 000	50 259	This appropriation is intended to cover expenditure on technical services related to language services.
300	External translation services	7 220 000	7 975 000	7 599 974	
30	EXTERNAL TRANSLATION SERVICES	7 220 000	7 975 000	7 599 974	
3100	Interinstitutional cooperation in the language field	921 000	845 900	771 741	This appropriation is intended to cover expenditure relating to activities decided by the Interinstitutional Committee for Translation and Interpretation (ICTI) with a view to promoting interinstitutional cooperation in the language field. Expenditure for the IATE project is covered by the revenue in Item 3002, 'Management of interinstitutional projects', excluding the Centre's share of that expenditure.
310	Expenditure relating to interinstitutional cooperation	921 000	845 900	771 741	
31	EXPENDITURE RELATING TO INTERINSTITUTIONAL COOPERATION	921 000	845 900	771 741	
3200	Mission expenses and other staff expenditure relating to the eCdT programme	p.m.	p.m.	0	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by staff while on missions relating to the eCdT programme.
3201	Miscellaneous operating expenditure relating to the eCdT programme	p.m.	p.m.	0	This appropriation is intended to cover miscellaneous operating expenditure relating to the eCdT programme excluding IT expenditure.
3202	Expenditure for hardware and software relating to the eCdT programme	p.m.	p.m.	0	This appropriation is intended to cover expenditure for hardware and software relating to the eCdT programme.
3203	Information technology consultancy relating to the eCdT programme	p.m.	p.m.	0	This appropriation is intended to cover expenditure for IT consultancy relating to the eCdT programme.
320	Expenditure relating to the eCdT programme	p.m.	p.m.	0	
32	EXPENDITURE RELATING TO THE ECdT PROGRAMME	p.m.	p.m.	0	This chapter holds appropriations for expenditure relating to the eCdT programme, transferred from the 'Reserve for exceptional investments' to income Item 5010.
3	OPERATIONAL EXPENDITURE	8 141 000	8 820 900	8 371 715	

Item Article Chapter Title	Description	Preliminary draft budget 2025	Budget 2024	Outturn 2023	Remarks
10003	Reserve for pricing stability	p.m.	p.m.	0	Reserve created in 2011 for pricing stability. At the end of 2025, the total amount of the reserve is EUR 1 257 064.
10004	Permanent prefinancing fund	p.m.	p.m.	0	The permanent prefinancing fund is provided for by Article 71a of the Financial Regulation of the Translation Centre. The total amount of the fund is EUR 16 529 466.
10006	Reserve for exceptional investments	p.m.	p.m.	0	No appropriations have been set aside in 2025 to cover exceptional investments. The total amount of the reserve is EUR 90 489, taking into account the consumption in revenue Item 5010.
10008	Deficit carried over from the previous financial year	p.m.	p.m.	0	Deficit carried over from the previous financial year in accordance with Article 17(3) of the Centre's Financial Regulation of 22 September 2019.
1000	Provisional appropriations	p.m.	p.m.	0	
100	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0	
10	RESERVES	p.m.	p.m.	0	
	<b>Total expenditure</b>	<b>46 954 100</b>	<b>49 380 800</b>	<b>43 497 803</b>	



## IV – ANNEX 1 - ESTABLISHMENT PLAN

Function groups and grades	2023		2024		2025	
	Filled on 31.12.2023		Authorised under the EU budget 2024		Centre's request for the preliminary draft 2025 budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	0	0	0	0	0	0
AD 15	0	0	0	0	0	0
AD 14	0	1	1	1	1	1
AD 13	1	0	3	0	3	0
AD 12	8	2	11	7	13	8
AD 11	3	7	5	5	7	6
AD 10	4	6	8	8	10	8
AD 9	6	15	7	22	9	22
AD 8	7	15	9	20	2	24
AD 7	6	16	1	15	1	17
AD 6	2	11	1	10	0	6
AD 5	0	12	1	4	1	0
TOTAL AD	37	85	47	92	47	92
AST 11	0	0	0	0	0	0
AST 10	1	0	1	0	1	0
AST 9	2	1	2	2	2	2
AST 8	0	1	0	2	0	1
AST 7	1	5	1	8	1	9
AST 6	0	11	0	11	0	11
AST 5	0	11	0	15	0	17
AST 4	0	10	0	8	0	8
AST 3	0	4	0	2	0	0
AST 2	0	1	0	0	0	0
AST 1	0	0	0	0	0	0
TOTAL AST	4	44	4	48	4	48
AST/SC 6	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0
AST/SC 4	0	0	0	0	0	0
AST/SC 3	0	2	0	2	0	2
AST/SC 2	0	0	0	0	0	0
AST/SC 1	0	0	0	0	0	0
TOTAL AST/SC	0	2	0	2	0	2
TOTAL	41	131	51	142	51	142
TOTAL STAFF		172		193		193

### Estimate of number of contract staff (expressed in full-time equivalents)

Function groups (FG)	2023 (actually filled)	2024	2025
FG IV	6,0	20,0	16,0
FG III	13,0	15,0	14,0
FG II	0,0	0,0	0,0
FG I	0,0	0,0	0,0
Total CA	19,0	35	30