



Internal ref. HRS/FIN/2025

# Budget 2025

## Voted Budget (VOBU)

## REVENUE

Chapter	Article	Description	Budget 2023 N3	Budget 2024	Budget 2025
	A-900	EU Contribution	773 936 752	858 873 136	1047 948 570
	A-901	Contribution from Schengen Associated Countries	55 443 000	63 201 000	76 376 000
<b>A-90</b>	<b>Subsidies and contributions</b>		<b>829 379 752</b>	<b>922 074 136</b>	<b>1124 324 570</b>
<b>A-91</b>	<b>Other Revenue</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>A-94</b>	<b>Earmarked Revenue</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>A-9</b>	<b>TOTAL REVENUE</b>		<b>829 379 752</b>	<b>922 074 136</b>	<b>1124 324 570</b>

## EXPENDITURE

Chapter	Description	Budget 2023 N3	Budget 2024	Budget 2025
<b>Title</b>	<b>A-1 STAFF</b>			
A-11	Staff in active employment	180 761 200	225 252 000	229 852 759
A-12	Expenditure related to Staff recruitment	4 069 450	2 996 500	4 478 000
A-13	Administrative missions	1 310 000	982 500	1 105 000
A-14	Sociomedical infrastructure	770 000	2 030 000	4 850 000
A-15	Other staff related expenditure	12 507 575	11 858 000	15 216 000
A-16	Social welfare	576 970	320 000	750 000
A-17	Accredited European School	4 353 136	4 270 000	5 088 000
<b>A-1</b>	<b>TOTAL STAFF RELATED EXPENDITURE</b>	<b>204 348 331</b>	<b>247 709 000</b>	<b>261 339 759</b>
<b>Title</b>	<b>A-2 OTHER ADMINISTRATIVE EXPENDITURE</b>			
A-20	Rental of buildings and associated expenditure	16 064 360	16 678 038	29 876 485
A-21	Information, communication technology and data processing	32 000 000	39 564 212	46 074 289
A-22	Movable property and associated expenditure	140 250	175 594	167 000
A-23	Current Administrative expenditure	6 531 724	6 417 535	8 430 805
A-25	Meeting expenses	1 060 000	1 235 113	1 270 000
A-26	Information and publishing	770 000	903 766	1 029 000
<b>A-2</b>	<b>TOTAL OTHER ADMINISTRATIVE EXPENDITURE</b>	<b>56 566 334</b>	<b>64 974 259</b>	<b>86 847 579</b>
<b>Title</b>	<b>A-3 OPERATIONAL ACTIVITIES</b>			
A-30	European Standing Corps	219 101 884	242 733 471	283 778 059
A-31	Agency`s equipment	168 571 647	174 642 976	241 312 591
A-32	Return activities	101 335 560	93 786 264	133 161 929
A-33	Information and data analytics	14 932 727	9 417 616	7 929 657
A-34	Strengthening capacities	5 861 311	8 764 092	10 575 109
A-35	Fundamental Rights activities	1 537 377	1 537 691	2 500 000
A-36	Digitilisation	24 504 712	41 758 040	44 928 087
A-37	Agency's horizontal operational support	31 203 131	24 288 730	35 489 800
A-38	Operational reserve (art. 115(14))	0	11 000 000	13 000 000
A-39	ETIAS	1 389 738	1 461 997	3 462 000
<b>A-3</b>	<b>TOTAL OPERATIONAL ACTIVITIES</b>	<b>568 438 087</b>	<b>609 390 877</b>	<b>776 137 232</b>
<b>Title</b>	<b>A-4 EARMARKED EXPENDITURE</b>			
A-41	Ad-hoc grants	p.m.	p.m.	p.m.
A-42	Copernicus	p.m.	p.m.	p.m.
<b>A-4</b>	<b>TOTAL EARMARKED EXPENDITURE</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>GRAND TOTAL</b>		<b>829 352 752</b>	<b>922 074 136</b>	<b>1124 324 570</b>