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Statement of revenue and expenditure for the 2025 financial year – Community Plant Variety Office (CPVO) – amending budget No 3 [1]

(C/2026/534)

[1] All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2025 estimate	Amending budget No 3/2025	New amount
1	**REVENUE**			
1 0	REVENUE GENERATED FROM FEES	20 955 000		20 955 000
	Title 1 — Total	**20 955 000**		**20 955 000**
2	**SUBSIDIES**			
2 0	SUBSIDY FROM THE EUROPEAN UNION	p.m.		p.m.
	Title 2 — Total	**p.m.**		**p.m.**
3	**RESERVE**			
3 0	DEFICIT RESERVE	4 038 000	– 3 389 000	649 000
	Title 3 — Total	**4 038 000**	**– 3 389 000**	**649 000**
5	**REVENUE FROM ADMINISTRATIVE OPERATIONS**			
5 0	REVENUE FROM ADMINISTRATIVE OPERATIONS	30 000		30 000
	Title 5 — Total	**30 000**		**30 000**
6	**EXPENDITURE REFUNDING AND PROVIDED SERVICES INCOME**			
6 0	REVENUE FROM SALES OF THE OFFICIAL GAZETTE	p.m.		p.m.
	Title 6 — Total	**p.m.**		**p.m.**
9	**OTHER INCOME**			
9 1	INTERESTS ON ACCOUNT	150 000		150 000
9 2	DONATION AND LEGACY	p.m.		p.m.
9 3	MULTI-BENEFICIARY PROGRAMME	p.m.		p.m.
	Title 9 — Total	**150 000**		**150 000**
	GRAND TOTAL	**25 173 000**	**– 3 389 000**	**21 784 000**

EXPENDITURE

Title Chapter	Heading	2025 appropriations		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF WORKING WITHIN THE OFFICE**						
1 1	STAFF IN ACTIVE EMPLOYMENT						
	Non-differentiated appropriations	11 325 000	11 325 000	– 1 030 000	– 1 030 000	10 295 000	10 295 000
1 2	PROFESSIONAL TRAINING						
	Non-differentiated appropriations	150 000	150 000	– 70 000	– 70 000	80 000	80 000
1 3	MISSIONS AND DUTY TRAVEL						
	Non-differentiated appropriations	155 000	155 000			155 000	155 000
1 4	SUPPLEMENTARY SERVICES						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
1 5	SOCIAL WELFARE						
	Non-differentiated appropriations	32 000	32 000	7 000	7 000	39 000	39 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES						
	Non-differentiated appropriations	10 000	10 000	– 2 000	– 2 000	8 000	8 000
	Title 1 — Total	**11 672 000**	**11 672 000**	**– 1 095 000**	**– 1 095 000**	**10 577 000**	**10 577 000**
2	**BUILDINGS, EQUIPMENT AND ADMINISTRATIVE EXPENDITURE**						
2 0	INVESTMENTS IN IMMOVABLE PROPERTY						
	Non-differentiated appropriations	1 110 000	1 110 000	– 25 000	– 25 000	1 085 000	1 085 000
2 1	DATA PROCESSING						
	Non-differentiated appropriations	1 158 000	1 158 000	– 350 000	– 350 000	808 000	808 000

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	211 000	211 000	– 186 000	– 186 000	25 000	25 000
2 3	GENERAL ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	50 000	50 000	– 3 000	– 3 000	47 000	47 000
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	63 000	63 000			63 000	63 000
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS						
	Non-differentiated appropriations	394 000	394 000	– 172 000	– 172 000	222 000	222 000
2 6	INTERNAL AUDIT AND EVALUATIONS						
	Non-differentiated appropriations	125 000	125 000	– 30 000	– 30 000	95 000	95 000
	Title 2 — Total	**3 111 000**	**3 111 000**	**– 766 000**	**– 766 000**	**2 345 000**	**2 345 000**
3	**OPERATIONAL EXPENDITURE**						
3 0	FEES PAYABLE TO EXAMINATION OFFICES						
	Differentiated appropriations	7 810 000	7 165 000	– 560 000	– 615 000	7 250 000	6 550 000
3 1	MAINTENANCE OF REFERENCE COLLECTIONS						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 2	PROCUREMENT OF OTHER EXAMINATION REPORTS						
	Differentiated appropriations	600 000	475 000	– 95 000	5 000	505 000	480 000
3 3	EXAMINATION OF DENOMINATIONS						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
3 4	PUBLICATIONS AND TRANSLATIONS						
	Differentiated appropriations	25 000	30 000	– 12 000	– 13 000	13 000	17 000
3 5	TECHNICAL SURVEYS, STUDIES AND CONSULTATIONS						
	Differentiated appropriations	198 000	420 000		– 270 000	198 000	150 000
3 6	SPECIAL ADVISERS						
	Differentiated appropriations	155 000	170 000	– 70 000	– 105 000	85 000	65 000
3 7	MULTI-BENEFICIARY PROGRAMME						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
3 8	BUILDING PURCHASE						
	Differentiated appropriations	p.m.	2 130 000		– 530 000	p.m.	1 600 000
	Title 3 — Total	**8 788 000**	**10 390 000**	**– 737 000**	**– 1 528 000**	**8 051 000**	**8 862 000**
10	**OTHER EXPENDITURE**						
10 0	PROVISIONAL APPROPRIATIONS						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		Amending budget No 3/2025		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 1	CONTINGENCY RESERVE						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
10 2	CONTRIBUTION TO THE TRANSLATION CENTRE						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
10 3	REPAYMENT OF THE UNION SUBSIDY						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 10 — Total	**p.m.**	**p.m.**			**p.m.**	**p.m.**
	GRAND TOTAL	**23 571 000**	**25 173 000**	**– 2 598 000**	**– 3 389 000**	**20 973 000**	**21 784 000**