



## Secretariat of the Transparency Register

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### **Budget estimate for 2024: IT development, maintenance and hosting costs Transparency Register**

This document sets out the budget estimates for the year 2024 concerning the IT development, maintenance and hosting of the Transparency Register.

In line with the Transparency Register's annual priorities as determined by its Management Board, the process of establishing the overall new, state-of-the art, solution for the Transparency Register IT system started in 2023 with the development of a 'minimal viable product'. In 2024, the development of the new IT solution will continue with the implementation of additional features to further improve the functionality of the register.

The total cost for the IT development, maintenance and hosting of the Transparency Register in 2024 is estimated to be **€ 489 000**, as computed in accordance with the following costs breakdown table.

<b>Development costs</b>	
<i>Development of new IT features (new version of the Transparency Register) supporting:</i>	<i>Amount</i>
Addition of system functionalities not covered by the minimum viable product including:	265 000€
- Handling of own initiative investigations	100 000€
- Retrieving of removed entries for reactivation	70 000€

- New 'dashboard' of the back-office system	30 000€
- Automatic translation of 'contact us' messages	30 000€
- Cross-checking of costs/revenues with clients/intermediaries	35 000€
Contingency (12%)	32 000€
<b>SUB-TOTAL</b>	<b>297 000€</b>
Training	10 000€
<b>SUB-TOTAL</b>	<b>10 000€</b>
<b>Maintenance and hosting costs</b>	
Maintenance	125 000€
Infrastructure	57 000€
<b>SUB-TOTAL</b>	<b>182 000€</b>
<b>GRAND TOTAL</b>	<b>489 000€</b>