



**DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE PRELIMINARY DRAFT BUDGET 2027 – CT/CA-010/2026EN**

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 2027 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, 18 March 2026

For the Management Board

(Electronically signed)

Christos Ellinides

Chairman

Annex: Preliminary draft budget 2027



Preliminary draft budget 2027

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1 Introduction

1.1 General introduction

The preliminary draft budget 2027 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 2027 and the work programme for 2027 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 2027 reflects the revenue and expenditure estimates, as included in the Centre's draft single programming document 2027-2029 (ref. CT/CA-002/2026). It is prepared in accordance with Articles 35-37 of the Centre's Financial Regulation. In order to prepare the preliminary draft budget 2027, the Centre undertook an analysis of its forecast expenditure and obtained clients' forecasts.

The preliminary draft budget 2027 has been prepared on the basis of the prices applicable in 2027, as shown in the table below. All amounts in this document are expressed in euro.

This preliminary draft budget reflects a transitional phase characterised by declining client forecasts, increasing index-linked expenditure, and the need for EU contribution. The Centre remains committed to implementing efficiency measures, digital transformation, and cost containment in order to strengthen its long-term financial resilience.

Table 1 Prices applicable in 2027

Service provided	Standard (EUR)	Slow (EUR)	Urgent (EUR)	Very urgent (EUR)
Translation (price per page)	91.50	86.00	113.50	164.00
Custom translation (price per page)	86.00	82.00	107.00	155.50
Modification (price per page)	180.50	171.50	226.00	
Revision (price per page)	63.00	60.00	79.00	
Editing (price per page)	41.00	39.00	46.00	
Transcription (price per minute)	9.00	7.00	11.00	
Automatic transcription (price per minute)	EUR 2.00			
Trade marks (price per page)	EUR 41.19 for 213 000 pages			
Light post-editing (price per page)	EUR 51.50			
Paste 'n' Go (price per page)	EUR 86.00			
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 945.00			
Language consultancy (price per man/day)	EUR 945.00			
Subtitling (price per minute)	EUR 43.00			

Table 2 Surcharges applicable in 2027

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

1.2 Revenue

The total revenue forecast for 2027 amounts to EUR 49.3 million, with EUR 40.8 million in Titles 1,3 and 4. The revenue forecast is broken down as follows:

Title	Revenue (EUR)
1. Agencies and bodies	39 485 600
2. EU Contribution from the European Commission	8 549 500
3. Interinstitutional cooperation (European institutions)	936 300
4. Other revenue	372 100
5. Surplus carried over from the previous financial year and transfers from reserves from previous years	p.m.

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 2027 in Title 1 is EUR 39.5 million compared to EUR 43.6 million in the 2026 budget (- 9.4%). The revenue forecast for 2027 is EUR 1 million less (-2.6%) than the actual revenue of EUR 40.5 million received from clients in 2025. It should be noted that the decrease compared to the 2026 budget reflects, to a certain extent, an adjustment from previous forecasts. Compared to the 2025 actual revenue (EUR 40.5 million), the forecast decline is more moderate (-2.6%).

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 2027 (Item 1006) compared to the 2026 budget. The forecast revenue for the translation of EU trade marks for 2027 is EUR 1.2 million less (-11.8%) than the actual revenue received in 2025. In addition, the EUIPO's revenue forecast for other services decreases by EUR 0.9 million (-26.7%) compared to the 2026 budget, amounting to EUR 2.5 million in 2027 (Item 1005). This represents a decrease of EUR 1.7 million compared to the revenue received by the EUIPO for other services in 2025. The overall forecast for the EUIPO for 2027 is 6.9% (EUR -0.8 million) less than the 2026 budget and 20.2% (EUR - 2.8 million) less the total revenue received from the EUIPO in 2025.

Other significant changes that may be noted compared to the 2026 budget are decreases in the forecasts from EMA (European Medicines Agency) by 11.0% (EUR - 374 100), EACEA (European Education and Culture Executive Agency) by 26.4% (EUR - 135 000), EUAA (European Union Agency for Asylum) by 46.9% (EUR - 1 511 800), EBA (European Banking Authority) by 28.1% (EUR - 242 700), eu-LISA (European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice) by 15.2% (EUR - 270 400), SRB (Single Resolution Board) by 64.5% (EUR - 333 300), ELA

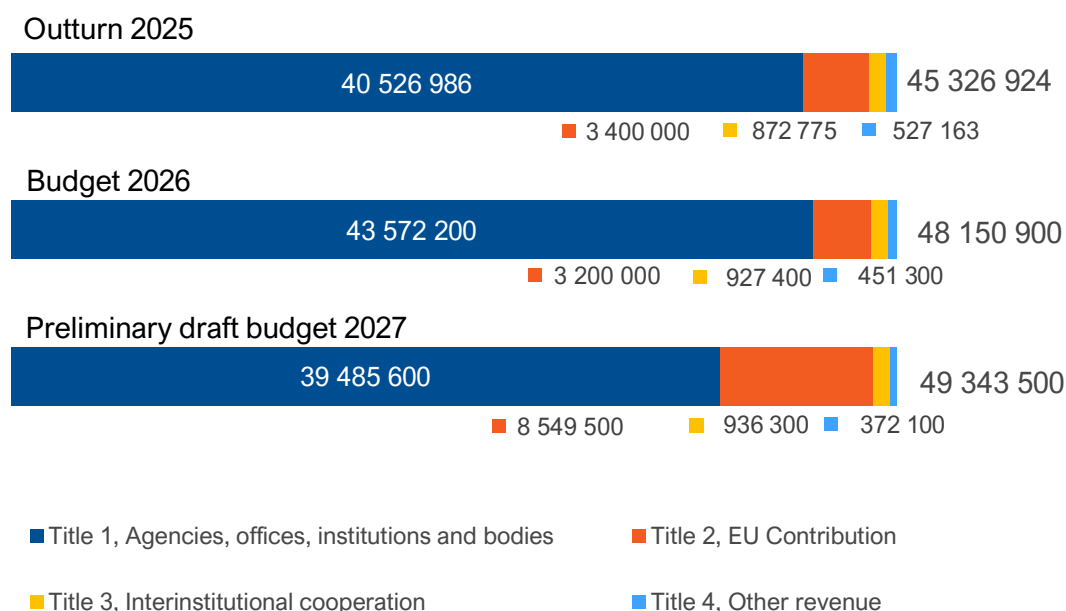
(European Labour Authority) by 11.8% (EUR - 128 500) and EPPO (European Public Prosecutor's Office) by 20.2% (EUR - 648 700). Compared to the 2026 budget, the following clients have increased their forecasts: ACER (European Agency for the Cooperation of Energy Regulators) by 66.3% (EUR 119 700) and ESMA (European Securities and Markets Authority) by 123.6% (EUR 223 300).

More detailed information on client forecasts and translation volumes is provided in Section D, 'Activities', and Part III, 'Statement of revenue and expenditure – Details'.

Revenue in Title 2 corresponds to the EU contribution from the European Commission (Item 2000 in Title 2). It should be noted that the general trend of declining client forecasts puts the Centre in a delicate situation. While annual indexations increase the Centre's expenses, revenues decrease drastically. This gap creates a severely unbalanced budget. Therefore, with the support of DGT, the Centre has requested a contribution of EUR 8.5 million from the EU budget. Together with the spending reduction measures taken by the Centre, this contribution should ensure a balanced budget in 2027.

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: 2025-2027 (Titles 1- 4)



While the total forecast volume of pages decreases by 5.6% compared to the 2026 budget, the corresponding revenue decline amounts to 9.4%. This stronger decrease in revenue is mainly explained by changes in the service mix, including a higher proportion of lower-priced

services and increased use of automation-based solutions. These developments reflect the evolving market environment and client behaviour.

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 EuroHPC JU (European High Performance Computing Joint Undertaking) and a grant from the Luxembourg government for the building's rent. The forecast for this revenue in 2027 is EUR 372 100, which is 17.5% less than the 2026 budget and 29.4% less than the 2025 outturn.

The Centre does not have the possibility of transferring resources from the 'Reserve for stability pricing' to revenue, as the reserve has been utilised in previous budget exercises to maintain financial balance.

1.3 Expenditure

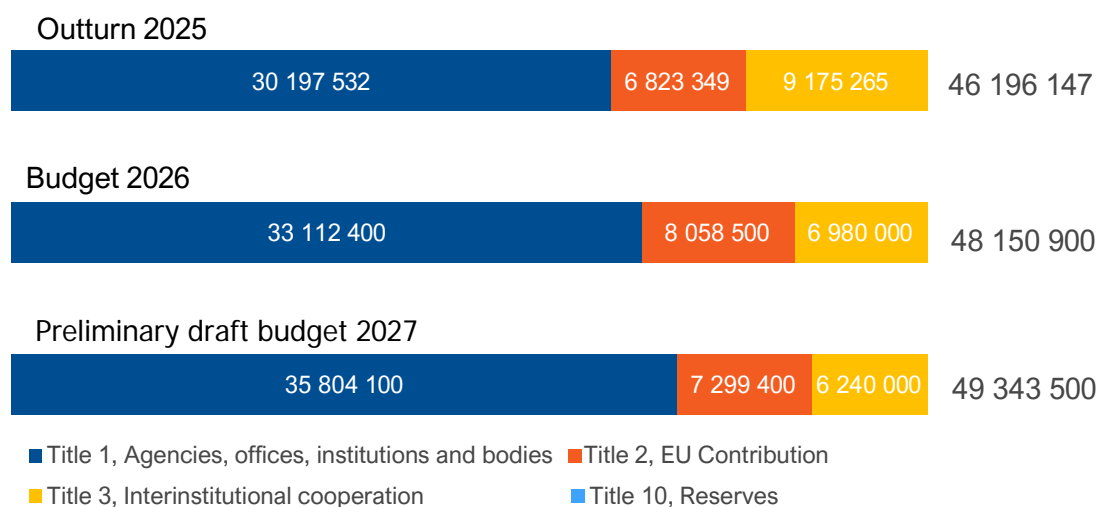
The Centre's expenditure forecast for 2027 amounts to EUR 49.3 million. In Titles 1-3, the 2027 budget is 2.5% higher compared to the 2026 budget and is 6.8% higher than the 2025 outturn. This increase from 2025 to 2027 is due to the salary adjustments envisaged in 2026 and 2027, as well as other expenditure that is also subject to indexations, which are likely to lead to higher expenditure in 2027.

The expenditure forecast is broken down as follows:

Title	Expenditure (EUR)
1. Staff	35 804 100
2. Buildings, equipment and miscellaneous operating expenditure	7 299 400
3. Operational expenditure	6 240 000
10. Reserves	p.m.

In order to respond to the overall increase in staff costs, other index-linked 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 for most budget items to cover only what is expected to be strictly necessary. 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 2026 budget and the outturn for 2025, is presented in the figure below.

Figure 2 Expenditure broken down by title and year: 2025-2027 (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 2027, the budget for Title 10 is pro memoria (p.m.), in 2026 it is pro memoria (p.m.), and in 2025 it is shown as '0'.

Title 1: STAFF

The budget for Title 1 in 2027 is EUR 35.8 million, 8.1% more than the 2026 budget, representing an increase of EUR 2.7 million. The Centre's budget provides for annual salary adjustments due to forecasted indexation as well as biennial step advancements and promotions. The budget is based on the Centre's Establishment Plan. The budget also takes account of factors such as the turnover ratio and work patterns of staff. All of the above leads to an increase of 7.3% (EUR 1.7 million) in Article 110, 'Staff in active employment' and the budget for contract staff (Item 1115) has been increased by 34.7% (EUR 546 400) for 2027 compared to the 2026 budget. The increasing proportion of staff costs within total expenditure reflects the impact of statutory salary. As staff costs represent a fixed component of expenditure, their growth reduces the Centre's flexibility to adjust to potential further fluctuations in client demand. The Centre will therefore continue reviewing internal processes and workforce planning to ensure long-term sustainability.

Title 2: BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

The budget for Title 2, 'Buildings, equipment and miscellaneous operating expenditure', amounts to EUR 7.3 million in 2027. This is 9.4% less than the 2026 budget, representing a decrease of EUR 0.8 million. This decrease is mainly due to the reduction of expenditure linked to the decrease in IT cost, partly due to the reduction in the number of external consultants, and partly due to IT cost optimization measures.

The expenditure in Title 2 includes expenditure for hosting a data centre for EuroHPC JU. In accordance with the principle of universality, the revenue received from EuroHPC JU 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 6.2 million in 2027, with a decrease of -10.6% (EUR - 0.7 million) compared to the 2026 budget. It is EUR 2.9 million less than the 2025 outturn.

The budget for external translation services constitutes the main part of the title's budget, namely 83.3% in 2027. 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. The budget for external translation services for 2027 is EUR 5.2 million, which represents a decrease of EUR 0.7 million (-12.2 %) compared to 2026 budget. This decrease is partly based on the expected productivity gains and impact on the expenditure on external translation services resulting from investments in translation and workflow optimisation technologies. 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).

1.4 Activities

The Centre's activities are defined under four activity areas in the 2027 budget, as set out in the Centre's draft single programming document 2027-2029: 1) Core operational activities; 2) Support activities; 3) Management and supervision activities; and 4) Projects/Innovation.

The human and financial resources for 2027 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 single programming document 2027-2029 (ref. CT/CA-002/2026).

	% of human resources (staff)	% of financial resources	Financial resources
Core operational activities	62.0%	71.3%	35 199 575
Translation	21.0%	20.7%	10 191 355
Custom Translation	5.1%	4.4%	2 180 608
Light post-editing	0.2%	0.2%	86 927
Revision	0.1%	0.0%	23 184
Modification	0.5%	0.5%	233 974
Editing	0.5%	0.4%	218 552
Subtitling	0.3%	0.2%	118 747
Terminology work	1.7%	1.8%	903 740
Quality check	15.3%	13.9%	6 867 893
Linguistic service request management	4.2%	4.0%	1 956 955
Technical pre-processing activities	3.3%	3.2%	1 574 833
Layout and content formatting outsourcing management	0.0%	0.0%	4 473
Post-processing activities	1.9%	2.1%	1 029 058
IATE management	0.8%	3.5%	1 731 126
External translation services	-	10.5%	5 200 000
Other core operational activities	7.2%	5.8%	2 878 149
Support activities	25.4%	22.9%	11 283 500
Management and supervision activities	8.0%	3.0%	1 488 072
Project/Innovation	4.6%	2.8%	1 372 353
Appropriations in Title 10: 'Reserves' not allocated to an activity	0%	0%	0
Total	100%	100%	49 343 500

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.
Custom Translation	Custom translation (FPE) is the process of fully post-editing a text which contains mostly NMT output to obtain a text comparable to a text obtained by human translation.

Light post-editing	Editing, modifying and correcting machine translation output where the final text is not intended for publication, as it is primarily for gisting purposes.
Revision	Internal translators perform this activity, which consists in comparing the translated version with the original document.
Modification	Modifying a previously translated text based on the changes made by the client. Internal translators perform this activity.
Editing	The editing activity consists of proof-reading monolingual documents, often produced by non-native speakers, in order to make improvements and corrections.
Subtitling	Subtitling and translating video material.
Quality check	The revision of all products, including EUTMs, provided by external contractors.
Linguistic service request management	Analysing customer orders and determining the characteristics of the product (format, domain, etc.).
Technical pre-processing activities	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.
Layout and content formatting outsourcing management	This activity relates to the management of requests to be outsourced, including cost monitoring and communication with external contractors.
Post-processing activities	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 work	Organising the terminology research activity (research, translation, verification, etc.).
IATE management	Management of the IATE database.
Other core operational activities	Includes linguistic pre-processing, Cross-check, language technology management and transcription.

The table below shows the total number of pages, terms and revenue forecast for 2027 by comparison with the 2026 budget. The table shows the forecasts for 2027. More detailed information on client forecasts and translation volumes is provided in Part III, 'Statement of revenue and expenditure – Details'.

	Preliminary draft budget 2027	Budget 2026	Comparison
Total number of pages of EU trade marks forecast	213 000	210 000	1,4%
Total number of pages of documents forecast	490 983	535 668	-8,3%
Total number of pages	703 983	745 668	-5,6%
Total number of term lists forecast	35 596	30 534	16,6%
Total revenue forecast from translations, terminology and term lists	39 485 600	43 572 200	-9,4%

II STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	Preliminary draft budget 2027	Budget 2026	Outturn 2025
	REVENUE			
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	39 485 600	43 572 200	40 526 986
2	EU CONTRIBUTION FROM THE EUROPEAN COMMISSION	8 549 500	3 200 000	3 400 000
3	INTERINSTITUTIONAL COOPERATION	936 300	927 400	872 775
4	OTHER REVENUE	372 100	451 300	527 163
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	p.m.	p.m.	0
	Surplus carried over from the previous financial year	p.m.	p.m.	0
	Reserve for pricing stability	p.m.	p.m.	0
	Reserve for exceptional investments			
6	REFUNDS	p.m.	p.m.	0
	TOTAL	49 343 500	48 150 900	45 326 924
	EXPENDITURE			
1	STAFF	35 804 100	33 112 400	30 197 532

2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	7 299 400	8 058 500	6 823 349
3	OPERATIONAL EXPENDITURE	6 240 000	6 980 000	9 175 265
10	RESERVES	p.m.	p.m.	0
	TOTAL	49 343 500	48 150 900	46 196 147

III STATEMENT OF REVENUE AND EXPENDITURE – DETAILS

Item Article Chapter Title	Description	Preliminary Draft Budget 2027	Budget 2026	Outturn 2025	Remarks
	REVENUE				
1000	European Environment Agency (EEA)	11 100	88 500	196 997	120 pages
1001	European Training Foundation (ETF)	65 700	65 700	232 123	717 pages
1002	European Union Drugs Agency (EUDA)	404 100	404 100	911 805	4 416 pages
1003	European Medicines Agency (EMA)	3 029 500	3 403 600	3 591 696	35 040 pages
1004	European Agency for Safety and Health at Work (EU-OSHA)	757 900	669 800	850 931	8 150 pages
1005	European Union Intellectual Property Office (EUIPO)	2 493 800	3 404 000	4 165 700	Documents: 21 760 pages; term lists: 22 100 terms
1006	EUIPO trade marks	8 774 100	8 697 000	9 947 510	213 000 pages
1007	Community Plant Variety Office (CPVO)	10 000	10 300	3 587	108 pages
1008	European Union Agency for Law Enforcement Cooperation (Europol)	53 300	53 300	131 321	583 pages
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	403 300	403 300	187 003	4 407 pages
100	Article 100	16 002 800	17 199 600	20 218 672	
1010	European Centre for the Development of Vocational Training (Cedefop)	34 800	33 700	24 832	316 pages
1012	European Union Agency for Fundamental Rights (FRA)	129 500	150 100	194 157	1 364 pages
1014	European Investment Bank (EIB)	p.m.	p.m.	82 407	
1015	European Food Safety Authority (EFSA)	249 600	194 100	332 521	2 700 pages
1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	1 069 200	1 123 800	921 561	10 220 pages

1017	European Maritime Safety Agency (EMSA)	4 200	4 200	45 486	45 pages
1018	European Union Aviation Safety Agency (EASA)	34 000	34 000	107 872	372 pages
1019	European Union Agency for Railways (ERA)	295 900	295 900	90 990	3 234 pages
101	Article 101	1 817 200	1 835 800	1 799 826	
1020	European Union Agency for Cybersecurity (ENISA)	159 100	159 100	17 788	1 738 pages
1021	European Centre for Disease Prevention and Control (ECDC)	220 100	241 900	375 653	2 028 pages
1022	European Border and Coast Guard Agency (Frontex)	159 500	152 900	540 907	1 836 pages
1023	European Education and Culture Executive Agency (EACEA)	375 500	510 500	273 226	3 936 pages
1024	European Innovation Council and Small and Medium-sized Enterprises Executive Agency (EISMEA)	66 600	66 600	1 282	720 pages
1025	European Union Agency for Law Enforcement Training (CEPOL)	110 400	121 700	31 793	1 212 pages
1027	European Union Agency for the Space Programme (EUSPA)	20 000	20 000	1 052	216 pages
1028	European Defence Agency (EDA)	23 600	23 600	12 805	348 pages
1029	European Chemicals Agency (ECHA)	1 147 800	1 062 800	1 316 122	12 420 pages
102	Article 102	2 282 600	2 359 100	2 570 629	
1030	European Fisheries Control Agency (EFCA)	187 700	165 300	102 397	1 864 pages
1031	Fusion for Energy Joint Undertaking (F4E JU)	54 500	54 500	5 621	596 pages
1033	Climate, Infrastructure and Environment Executive Agency (CINEA)	25 100	25 100	18 904	267 pages
1034	European Institute of Innovation and Technology (EIT)	52 800	52 800	3 956	576 pages
1035	European Research Council Executive Agency (ERCEA)	31 500	31 500	0	243 pages
1036	European Research Executive Agency (REA)	185 600	187 500	224 253	2 028 pages
1037	Clean Aviation Joint Undertaking (Clean Aviation JU)	5 000	5 000	4 484	44 pages

1038	European Institute for Gender Equality (EIGE)	8 600	31 600	9 989	92 pages
1039	Single European Sky ATM Research 3 Joint Undertaking (SESAR 3 JU)	5 400	5 400	1 978	58 pages
103	Article 103	556 200	558 700	371 581	
1042	Innovative Health Initiative Joint Undertaking (IHI JU)	5 100	5 100	3 295	Documents: 48 pages; term lists: 144 terms
1043	Clean Hydrogen Joint Undertaking (Clean Hydrogen JU)	4 300	4 500	4 209	46 pages
1045	European Union Agency for Asylum (EUAA)	1 709 500	3 221 300	4 377 645	17 300 pages
1046	European Agency for the Cooperation of Energy Regulators (ACER)	300 200	180 500	4 503	3 004 pages
1047	European Securities and Markets Authority (ESMA)	404 000	180 700	469 159	4 371 pages
1048	European Banking Authority (EBA)	620 200	862 900	404 816	6 744 pages
1049	European Insurance and Occupational Pensions Authority (EIOPA)	74 400	89 000	48 766	809 pages
104	Article 104	3 117 700	4 544 000	5 312 392	
1050	Agency for Support BEREC (BEREC Office)	44 600	44 600	12 677	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)	1 506 700	1 777 100	1 905 031	16 932 pages
1052	Chips Joint Undertaking (Chips JU)	6 400	6 400	2 105	69 pages
1053	Maritime Analysis and Operation Centre (Narcotics) (MAOC (N))	p.m.	p.m.	0	
1054	Single Resolution Board (SRB)	183 200	516 500	227 002	1 992 pages
1055	European Schools	67 600	67 500	2 682	738 pages
1056	Circular Bio-based Europe Joint Undertaking (CBE JU)	16 300	25 400	9 787	364 pages
1057	Europe's Rail Joint Undertaking (EU-Rail)	p.m.	p.m.	1 058	
1058	Joint Committee of the European Supervisory Authorities (ESAs-JC)	186 400	186 400	0	2 016 pages
1059	European High Performance Computing Joint Undertaking (EuroHPC JU)	6 400	6 700	3 157	69 pages

105	Article 105	2 017 600	2 630 600	2 163 497	
1060	European Labour Authority (ELA)	962 300	1 090 800	955 863	8 536 pages; term lists: 13 000 terms
1061	European Public Prosecutor's Office (EPPO)	2 564 600	3 213 300	1 939 316	13 440 pages
1062	European Health and Digital Executive Agency (HaDEA)	8 600	8 600	131 820	92 pages
1063	Unified Patent Court (UPC)	60 400	37 000	12 902	600 pages
1064	European Commission's Joint Research Centre (JRC)	17 800	17 800	123 665	192 pages
1065	Global Health EDCTP3 Joint Undertaking (EDCTP3 JU)	p.m.	p.m.	5 261	
1066	European Smart Networks and Services Joint Undertaking (SNS JU)	2 200	p.m.	0	23 pages
106	Article 106	3 615 900	4 367 500	3 168 826	
1099	Revenue from new clients	p.m.	p.m.	9 602	
109	Article 109	p.m.	p.m.	9 602	
10	PAYMENTS FROM THE AGENCIES, OFFICES AND BODIES	29 410 000	33 495 300	35 615 025	
1100	European Commission	7 471 200	7 471 200	3 365 834	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). Services TRIS: 240 000 pages
1101	European Parliament	800	800	6 312	6 pages
1102	Council of the European Union	340 000	340 000	200 081	3 715 pages
1103	European Court of Auditors (ECA)	238 700	238 700	506 156	
1104	European Committee of the Regions (CoR)	7 700	11 200	203	75 pages
1105	European Economic and Social Committee (EESC)	11 200	11 200	0	110 pages
1106	Court of Justice of the European Union	p.m.	p.m.	1 404	
1107	European Central Bank (ECB)	64 000	64 000	0	590 pages
1108	European Ombudsman	102 100	99 900	118 091	1 104 pages

1109	European Data Protection Supervisor (EDPS)	1 839 900	1 839 900	713 879	20 108 pages
110	Article 110	10 075 600	10 076 900	4 911 961	
11	PAYMENTS FROM THE INSTITUTIONS	10 075 600	10 076 900	4 911 961	
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	39 485 600	43 572 200	40 526 986	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.
2000	EU contribution from the European Commission	8 549 500	3 200 000	3 400 000	
200	EU contribution from the European Commission	8 549 500	3 200 000	3 400 000	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as amended by Council Regulation (EC) No 1645/2003.
20	EU CONTRIBUTION FROM THE EUROPEAN COMMISSION	8 549 500	3 200 000	3 400 000	
2	EU CONTRIBUTION FROM THE EUROPEAN COMMISSION	8 549 500	3 200 000	3 400 000	
3001	Participation in the Interinstitutional Committee for Translation and Interpreting (ICTI)	p.m.	p.m.	0	
3002	Management of interinstitutional projects	936 300	927 400	872 775	This item covers revenue received due to the Centre's management of interinstitutional projects, notably the IATE project.
300	Interinstitutional cooperation	936 300	927 400	872 775	
30	INTERINSTITUTIONAL COOPERATION	936 300	927 400	872 775	
3	INTERINSTITUTIONAL COOPERATION	936 300	927 400	872 775	
4000	Bank interest	120 000	200 000	270 114	
400	Bank interest	120 000	200 000	270 114	This article covers interest which the Centre receives on its bank accounts.
4010	Miscellaneous repayments	82 100	81 300	87 049	
401	Miscellaneous repayments	82 100	81 300	87 049	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	372 100	451 300	527 163	
4	OTHER REVENUE	372 100	451 300	527 163	
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.	p.m.	
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'.
5015	Transfer from the 'Reserve for pricing stability'	p.m.	p.m.	0	The transfer from the 'Reserve for pricing stability' is necessary to balance the budget.
501	Transfers from reserves from previous years	p.m.	p.m.	0	
50	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	p.m.	p.m.	0	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	p.m.	p.m.	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	
	Total revenue	49 343 500	48 150 900	45 326 924	
	EXPENDITURE				
1100	Basic salaries	19 456 700	18 238 600	17 346 359	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	2 742 500	2 465 200	1 545 536	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	3 320 100	3 067 900	2 785 573	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.
1103	Secretarial allowances	6 900	6 800	4 398	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	25 526 200	23 778 500	21 681 865	
1113	Trainees	99 700	117 600	53 792	This appropriation is intended to cover expenditure relating to trainees.
1115	Contract staff	2 118 900	1 572 500	1 512 518	Conditions of employment of other servants of the European Union, in particular Article 3a and Title IV thereof.
111	Contract staff and trainees	2 218 600	1 690 100	1 566 310	This article was previously entitled 'Auxiliary staff and local staff'.
1120	Professional training of staff	156 900	153 800	106 708	Staff Regulations of officials of the European Union, in particular Article 24a thereof.
112	Professional training of staff	156 900	153 800	106 708	
1130	Insurance against sickness	661 600	621 900	606 760	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	74 300	69 800	67 974	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	184 900	174 800	112 560	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	5 059 900	4 709 100	4 757 751	This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.
113	Employer's social security contributions	5 980 700	5 575 600	5 545 045	
1140	Childbirth and death allowances and grants	1 100	1 000	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	316 300	309 100	297 327	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	500	500	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	317 900	310 600	297 327	
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.
1175	Agency staff	292 800	287 000	107 367	This appropriation is intended to cover the use of agency staff.
117	Supplementary services	292 800	287 000	107 367	
1180	Miscellaneous expenditure on staff recruitment	9 500	9 500	4 000	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	5 000	5 000	2 997	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	80 000	80 000	24 123	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	15 000	15 000	0	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	45 700	62 800	27 049	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).
1185	Housing allowance	70 000	75 000	0	Staff Regulations of Officials of the European Union, in particular Articles 1 and 3 thereof, Articles 10 and 80 of the Conditions of Employment of Other Servants of the European Union and the related decision of the Management Board. This appropriation is intended to cover a housing allowance for certain officials and temporary staff living and working in Luxembourg to help with the high cost of housing.
1186	Housing allowance-CA	70 000	75 000	0	Staff Regulations of Officials of the European Union, in particular Articles 1 and 3 thereof, Articles 10 and 80 of the Conditions of Employment of Other Servants of the European Union and the related decision of the Management Board. This appropriation is intended to cover a housing allowance for certain contract agents living and working in Luxembourg to help with the high cost of housing.
118	Miscellaneous expenditure on staff recruitment and transfers	295 200	322 300	58 169	
1190	Salary weightings	1 200	1 200	17	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	17	
11	STAFF IN ACTIVE EMPLOYMENT	34 789 500	32 119 100	29 362 809	
1300	Mission expenses, duty travel expenses and other ancillary expenditure	54 100	53 000	28 587	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	54 100	53 000	28 587	
1310	Mission expenses linked to training	5 100	5 000	1 570	This appropriation is intended to cover mission expenditure during training outside Luxembourg.
131	Missions and duty travel linked to training	5 100	5 000	1 570	
13	MISSIONS AND DUTY TRAVEL	59 200	58 000	30 157	
1400	Restaurants and canteens	2 100	1 500	2 280	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	2 100	1 500	2 280	
1410	Medical service	82 100	80 500	78 500	Staff Regulations of officials of the European Union, in particular Article 59 thereof and Article 8 of Annex II thereto.
141	Medical service	82 100	80 500	78 500	
1420	Other expenditure	790 000	774 200	691 233	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	2 132	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	804 000	788 200	693 365	
14	SOCIO-MEDICAL INFRASTRUCTURE	888 200	870 200	774 145	
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	63 200	61 900	30 200	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	63 200	61 900	30 200	
1640	Additional aid for disabled persons	1 500	1 500	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	1 500	0	
16	SOCIAL SERVICES	64 700	63 400	30 200	
1700	Entertainment and representation expenses	2 500	1 700	222	This appropriation is intended to cover entertainment and representation expenses, and miscellaneous receptions.
170	Entertainment and representation	2 500	1 700	222	
17	ENTERTAINMENT AND REPRESENTATION	2 500	1 700	222	
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	35 804 100	33 112 400	30 197 532	
2000	Rental of buildings and associated costs	2 219 800	2 155 900	2 002 637	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	2 219 800	2 155 900	2 002 637	

2010	Insurance	13 200	13 200	18 998	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	18 998	
2020	Water, gas, electricity and heating	253 700	251 900	250 182	This appropriation is intended to cover routine expenditure.
202	Water, gas, electricity and heating	253 700	251 900	250 182	
2030	Cleaning and maintenance	312 300	307 900	295 807	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	312 300	307 900	295 807	
2040	Fitting-out of premises	5 000	5 000	3 000	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	3 000	
2050	Security and surveillance of buildings	218 400	211 600	194 342	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	218 400	211 600	194 342	
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	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 022 400	2 945 500	2 764 967	
2100	Purchase, work on, servicing and maintenance of hardware and software	2 100 700	2 576 000	1 530 728	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	2 100 700	2 576 000	1 530 728	
2120	External services for the operation, implementation, development and maintenance of software and systems	1 619 500	1 975 000	2 107 598	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).
212	Information technology services	1 619 500	1 975 000	2 107 598	
21	DATA PROCESSING	3 720 200	4 551 000	3 638 326	
2204	Office equipment	4 000	4 000	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	4 000	3 000	
2210	New purchases	10 000	10 000	5 115	This appropriation is intended to cover the purchase, replacement, maintenance, use and repair of furniture.
221	Furniture	10 000	10 000	5 115	
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	6 900	8 500	7 226	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	1 800	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	8 700	10 500	9 176	
2250	Documentation and library expenditure	23 000	23 000	18 000	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	25 000	22 000	14 892	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	48 000	45 000	32 892	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 700	69 500	50 183	
2300	Stationery and office supplies	13 000	13 000	7 999	This appropriation is intended to cover the purchase of paper and office supplies.
230	Stationery and office supplies	13 000	13 000	7 999	
2320	Bank charges	2 500	2 500	2 500	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	2 500	2 500	2 500	
2330	Legal expenses	10 000	10 000	0	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
233	Legal expenses	10 000	10 000	0	
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	13 900	13 800	12 282	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	5 000	5 000	1 250	This appropriation is intended to cover costs relating to the organisation of internal meetings.

2353	Departmental removals	4 000	4 000	3 000	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	25 400	25 300	16 532	
2360	External audit and evaluation services	20 000	30 000	15 978	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	30 000	15 978	
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	p.m.	p.m.	0	This appropriation is intended to cover interpreting services to be billed to the Centre, in particular by the EU institutions.
2392	Administrative assistance from the Commission	163 200	160 000	156 900	This appropriation is intended to cover administrative assistance provided by the Commission for the Centre.
2393	Publications	5 000	5 000	2 500	This appropriation is intended to cover the costs of publishing the Centre's budget, activity report and other communication activities.
2394	Dissemination	15 000	15 000	6 625	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	16 200	15 800	15 500	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	199 400	195 800	181 525	
23	CURRENT ADMINISTRATIVE EXPENDITURE	270 300	276 600	224 534	
2400	Postage and delivery charges	14 000	13 900	13 808	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
240	Postage	14 000	13 900	13 808	
2410	Telephone, telegraph, telex, radio and television and subscriptions and charges	87 800	88 000	76 180	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	87 800	88 000	76 180	
24	POSTAGE AND TELECOMMUNICATIONS	101 800	101 900	89 988	
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	
2550	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	15 000	15 000	27 727	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	15 000	15 000	27 727	
25	EXPENDITURE ON MEETINGS	17 000	17 000	27 727	
2600	Management Board meetings	15 000	15 000	4 239	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	15 000	15 000	4 239	
2610	Organisation of Management Board meetings	12 000	12 000	6 986	This appropriation is intended to cover the organisation of Management Board meetings.
261	Organisation of Management Board meetings	12 000	12 000	6 986	
2650	Interpreting	20 000	20 000	16 400	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	20 000	20 000	16 400	
26	MANAGEMENT BOARD	47 000	47 000	27 625	
2700	Limited consultations, studies and surveys	50 000	50 000	0	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	50 000	50 000	0	
27	CONSULTATIONS AND STUDIES	50 000	50 000	0	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	7 299 400	8 058 500	6 823 349	
3000	External translation services	5 200 000	5 920 000	8 193 388	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	75 000	75 000	24 823	This appropriation is intended to cover expenditure on technical services related to language services.
300	External translation services	5 275 000	5 995 000	8 218 210	
30	EXTERNAL TRANSLATION SERVICES	5 275 000	5 995 000	8 218 210	
3100	Interinstitutional cooperation in the language field	965 000	985 000	957 055	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	965 000	985 000	957 055	
31	EXPENDITURE RELATING TO INTERINSTITUTIONAL COOPERATION	965 000	985 000	957 055	
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	6 240 000	6 980 000	9 175 265	
10003	Reserve for pricing stability	p.m.	p.m.	0	Reserve created in 2011 for pricing stability. At the end of 2027, the total amount of the reserve is EUR 0.
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 2027 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.	p.m.	
100	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0	
10	RESERVES	p.m.	p.m.	0	
	Total expenditure	49 343 500	48 150 900	46 196 147	

IV ANNEX 1 – ESTABLISHMENT PLAN

Function groups and grades	2025 Authorised under the EU budget 2025		2026 Authorised under the EU budget 2026		2027 Centre's request for the Preliminary draft budget 2027	
	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	1	1	1	1	1	1
AD 13	3	0	3	0	3	0
AD 12	13	6	13	6	4	8
AD 11	7	5	7	5	5	7
AD 10	10	8	10	8	6	14
AD 9	9	22	9	22	9	18
AD 8	3	25	3	25	6	15
AD 7	1	18	1	18	10	18
AD 6	0	6	0	6	1	9
AD 5	0	1	0	1	2	2
TOTAL AD	47	92	47	92	47	92
AST 11	0	0	0	0	1	0
AST 10	1	0	1	0	0	0
AST 9	2	2	2	2	2	2
AST 8	1	2	1	2	1	4
AST 7	0	8	0	8	0	12
AST 6	0	11	0	11	0	10
AST 5	0	15	0	15	0	9
AST 4	0	8	0	8	0	10
AST 3	0	2	0	2	0	2
AST 2	0	0	0	0	0	0
AST 1	0	0	0	0	0	0
TOTAL AST	4	48	4	48	4	49
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	1
AST/SC 3	0	2	0	2	0	0
AST/SC 2	0	0	0	0	0	0
AST/SC 1	AST/SC 1	0	0	0	0	0
TOTAL AST/SC	0	2	0	2	0	1
TOTAL	51	142	51	142	51	142
TOTAL STAFF	193		193		193	

Table 3 Estimate of number of contract staff (expressed in full-time equivalents)

Function groups (FG)	2025 (actually filled)	2026	2027
FG IV	6.0	15.0	15.0
FG III	14.0	15.0	15.0
FG II	0.0	0.0	0.0
FG I	0.0	0.0	0.0
Total CA	20.0	30	30