



**DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE AMENDING BUDGET 1/2022 – CT/CA-030/2021/01EN**

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-028/2019EN),

Whereas:

- (1) Any amendment to the budget of the Translation Centre shall be the subject of an amending budget adopted by the same procedure as the initial budget of the Translation Centre;
- (2) The Management Board should adopt amending budgets on the basis of drafts prepared by the Director;

HAS ADOPTED AS FOLLOWS:

Article 1

The amending budget 1/2022, 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, 22 September 2022.

For the Management Board.

(electronically signed)

Christos Ellinides

Chairman

Annex: Amending budget 1/2022



AMENDING BUDGET 1/2022

CT/CA-030/2021/01EN

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I. INTRODUCTION

A. GENERAL INTRODUCTION

The Translation Centre has drawn up this amending budget 1/2022 in accordance with Article 34 of its Financial Regulation of 22 September 2019. The aim is to incorporate the updated forecasts received from clients and the result of the review by the Centre of all expenditure items into the budget.

All transfers made to date during 2022 have been recorded in the budget to present an up-to-date allocation of resources. The transfers are included in the column 'Amending budget 1/2022' in Section III, 'Statement of revenue and expenditure – details'.

All amounts in this document are expressed in euro.

B. REVENUE

As a result of the updated forecasts received from clients for 2022, the statement of revenue includes the following amendments.

- Clients' updated forecasts result in a decrease of EUR 0.4 million in Title 1 ('Payments from agencies, offices, institutions and bodies', which includes EU trade marks). As usual, there are considerable fluctuations in some clients' forecasts.
- The forecast from the Centre's biggest client, the EUIPO (European Union Intellectual Property Office), remained stable for EU trade marks (item 1006) at EUR 8.3 million (197 221 pages). For all other translation services provided to the EUIPO, (item 1005) the budget has decreased, reaching EUR 5.2 million (i.e.-5.4%).
- A number of clients have lowered their forecasts, resulting in a total decrease in forecast revenue of EUR 2.7 million. Four clients have lowered their forecasts by more than EUR 100 000 each: REA (European Research Executive Agency) by 89% (EUR -1.7 million), BEREC (Agency for Support BEREC) by 71.1% (EUR -108 300), SRB (Single Resolution Board) by 18.6% (EUR -275 100) and EPPO (European Public Prosecutor's Office) by 13.0% (EUR -529 400).
- A number of clients have also increased their forecasts, which has resulted in a total increase in forecast revenue of EUR 2.6 million. The following seven clients have increased their forecasts by more than EUR 100 000 each: ETF (European Training Foundation) by 190.2% (EUR 118 700), Eurojust (European Union Agency for Criminal Justice Cooperation) by 65.8% (EUR 835 400), EUSPA (European Union Agency for the Space Programme) by 731.4% (EUR 200 400), EUAA (European Union Agency for Asylum) by 23.7% (EUR 687 600), EIOPA (European Insurance and Occupational Pensions Authority) by 35.8% (EUR 101 500), eu-LISA (European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice) by 9.8% (EUR 119 700) and the European Ombudsman by 126.1% (EUR 129 100).
- The forecast for Title 3 ('Interinstitutional cooperation') has reduced by EUR 3 600 due to a decrease in revenue for the management of the EU's interinstitutional terminology database, IATE (InterActive Terminology for Europe)
- The forecast for 'Other revenue', recorded in Title 4, has increased by EUR 42 400. This is due to a decrease in the amount forecast for bank interest payable (item 4000) and an increase in the amount forecast for miscellaneous repayments.
- The budget outturn to be carried over from 2021, namely EUR 1.1 million, has been entered as revenue for 2022 under 'Surplus carried over from the previous financial year' (item 5000).

- Following clients' revised forecasts, there is no need to transfer money from the 'Reserve for stability pricing' (item 5015) or to use the 'Reserve for exceptional investments' (item 5010). Consequently, there is no expenditure forecast for the eCdT programme in Chapter 32.

The total revenue forecast for 2022 stands at EUR 49.8 million, broken down as follows:

Title	Revenue (EUR)
1. Agencies and bodies	47 747 500
3. Interinstitutional cooperation (European institutions)	659 500
4. Other revenue	314 800
5. Surplus carried over from previous year and transfers from reserves from previous years	1 118 155
6. Refunds	p.m.

The table below shows the revenue forecast for the provision of language services in 2022. The table shows the 2022 forecasts provided by clients.

	Amending budget 1/2022	Budget 2022	Comparison
Total number of pages of EU trade marks forecast	197 221	197 221	0.0%
Total number of pages of documents forecast	409 035	414 394	-1.3%
<i>Total number of pages</i>	<i>606 256</i>	<i>611 615</i>	<i>-0.9%</i>
Total number of term lists forecast	68 212	82 427	-17.2%
Total revenue forecast from translations, terminology and term lists	47 747 500	48 101 600	-0.7%

C. EXPENDITURE

In conjunction with the updated forecasts received from clients, the Centre has re-examined its expenditure in order to prepare the amending budget 1/2022. The result shows a decrease of -1.2% in Titles 1-3, with a decrease of -1.4% in Title 1 ('Staff'), a decrease of -0.1% in Title 2 ('Buildings, equipment and miscellaneous operating expenditure') and a decrease of -1.5% in Title 3 ('Operational expenditure'). The statement of expenditure includes the following amendments:

- a decrease in the budget in Title 1 ('Staff') of EUR 0.4 million. The main decrease concerns the budget for Chapter 11 ('Staff in active employment') which has been reduced by EUR 215 500. The changes mostly stem from the reduced number of staff in active employment and the increase in indexation from 1% to 2.4% for the first part of the year and 4% for the second part. In total, the budget for staff in active employment (Article 110) has decreased by -0.5%.
- a reduction in item 1115, ('Contract staff') of EUR 119 400 (i.e. -7.1%) has been applied due to fewer full-time equivalent contract staff members and the increase in indexation from 1% to 2.4% for the first part of the year and 4% for the second part.

- an increase in item 1120 ('Professional training of staff') of EUR 1 800 (i.e. 1.1%) has been applied due to the revised price from the Commission for subscription to EULearn.
- an increase in item 1175 ('Agency staff') of EUR 21 600 (i.e. 8.0%) has been applied due to an increase in the salary indexation applied in contracts and an increase in the number of interim staff required (from five to six FTEs).
- a decrease in Chapter 13 ('Missions and duty travel') of EUR 25 400 (i.e. -33.2%) has been applied as a result of COVID-19 and the majority of meetings being held online for the first half of the year. Missions have slowly been resuming in the second half of the year.
- an increase in the budget in Chapter 20 ('Investment in immovable property, rental of buildings and associated costs') of EUR 47 600 (i.e. 1.8%) has been applied due to the high indexation for the rental of buildings and the extension of the rental period for racks in the data centre for teleworking. However, this increase has been partially compensated for by the decrease in expenses forecast based on the old contract.
- a decrease in the budget in Chapter 21 ('Data processing') of EUR 41 500 (i.e. -0.8%) has been applied as a result of transfers aimed at extending the duration of the rental contract for racks.
- a decrease in item 2392 ('Administrative assistance from the Commission') of EUR 13 400 (i.e. -9.2%) has been applied for revised volumes and unit costs for PMO SLA services.
- a decrease in item 2550 ('Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings') of EUR 10 000 (i.e. -50.0%) has been applied due to the majority of meetings being held online.
- a decrease in item 3000 ('External translation services') of EUR 170 000 (i.e. -1.7%) has been applied due to adjustments in clients' forecasts and the optimisation of internal resources.
- an increase of EUR 1 384 455 in item 10003 ('Reserve for stability pricing'), resulting from adjustments to clients' forecasts, revision of the Centre's expenses and the introduction of the budget surplus from the previous year. The reserve for stability pricing amounts to EUR 10 318 451.
- budgetary transfers between budget items during the year are included in the amending budget 1/2022 as follows:

BUDGET YEAR 2022: TRANSFERS AFTER APPROVAL OF THE INITIAL BUDGET 2022

Credit operation	Date	From item	To item	EUR
2840	26/01/2022	2100, 'Purchase work on servicing and maintenance of hardware'	2000, 'Rental of buildings and associated costs'	41 500
2842	20/07/2022	2020, 'Water, gas, electricity and heating'	2000, 'Rental of buildings and associated costs'	20 000

II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	New amount 2022	Amending budget 1/2022	Budget 2022
	REVENUE			
1	PAYMENTS FROM AGENCIES AND BODIES	47 747 500	-354 100	48 101 600
2	COMMISSION SUBSIDY	p.m.	0	p.m.
3	INTERINSTITUTIONAL COOPERATION	659 500	-3 600	663 100
4	OTHER REVENUE	314 800	42 400	272 400
5	TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	1 118 155	1 118 155	p.m.
	Surplus carried over from the previous financial year	1 118 155	1 118 155	p.m.
	Reserve for stability pricing	p.m.	0	p.m.
	Reserve for exceptional investments	p.m.	0	p.m.
6	REFUNDS	p.m.	0	p.m.
	TOTAL	49 839 955	802 855	49 037 100
	EXPENDITURE			
1	STAFF	28 361 000	-407 200	28 768 200
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	8 267 400	-6 200	8 273 600
3	OPERATIONAL EXPENDITURE	10 901 100	-168 200	11 069 300
10	RESERVES	2 310 455	1 384 455	926 000
	Reserve for stability pricing	2 310 455	1 384 455	926 000
	TOTAL	49 839 955	802 855	49 037 100

III. STATEMENT OF REVENUE AND EXPENDITURE 2022 - DETAILS

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
REVENUE					
1000	European Environment Agency (EEA)	293 200	98 200	195 000	3 146 pages
1001	European Training Foundation (ETF)	181 100	118 700	62 400	1 698 pages
1002	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	384 100	0	384 100	4 416 pages
1003	European Medicines Agency (EMA)	3 296 800	500	3 296 300	Documents: 34 656 pages; term lists: 198 terms
1004	European Agency for Safety and Health at Work (EU-OSHA)	639 000	0	639 000	7 171 pages
1005	European Union Intellectual Property Office (EUIPO)	5 174 400	-296 100	5 470 500	Documents: 53 937 pages; term lists: 50 134 terms; Community designs: 8 000 terms
1006	EUIPO trade marks	8 268 600	0	8 268 600	197 221 pages
1007	Community Plant Variety Office (CPVO)	70 400	31 700	38 700	648 pages
1008	European Union Agency for Law Enforcement Cooperation (Europol)	50 700	0	50 700	583 pages
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	480 000	0	480 000	5 518 pages
100	Article 100	18 838 300	-47 000	18 885 300	
1010	European Centre for the Development of Vocational Training (Cedefop)	109 700	-6 500	116 200	1 112 pages
1012	European Union Agency for Fundamental Rights (FRA)	1 262 000	0	1 262 000	14 255 pages
1014	European Investment Bank (EIB)	5 700	5 700	p.m.	25 pages
1015	European Food Safety Authority (EFSA)	225 700	0	225 700	2 595 pages
1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	2 104 400	835 400	1 269 000	21 912 pages
1017	European Maritime Safety Agency (EMSA)	71 400	0	71 400	812 pages

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1018	European Union Aviation Safety Agency (EASA)	37 900	5 600	32 300	462 pages
1019	European Union Agency for Railways (ERA)	275 700	0	275 700	3 120 pages
101	Article 101	4 092 500	840 200	3 252 300	
1020	European Union Agency for Cybersecurity (ENISA)	148 200	0	148 200	1 704 pages
1021	European Centre for Disease Prevention and Control (ECDC)	533 600	-16 400	550 000	5 775 pages
1022	European Border and Coast Guard Agency (Frontex)	2 919 300	0	2 919 300	Documents: 32 073 pages; term lists: 460 terms
1023	European Education and Culture Executive Agency (EACEA)	585 900	-12 500	598 400	5 540 pages
1024	European Innovation Council and Small and Medium-sized Enterprises Executive Agency (EISMEA)	59 000	43 100	15 900	672 pages
1025	European Union Agency for Law Enforcement Training (CEPOL)	157 700	-4 800	162 500	1 537 pages
1026	Consumers, Health, Agriculture and Food Executive Agency (Chafea)	-	-	-	
1027	European Union Agency for the Space Programme (EUSPA)	227 800	200 400	27 400	2 592 pages
1028	European Defence Agency (EDA)	4 700	0	4 700	54 pages
1029	European Chemicals Agency (ECHA)	1 682 100	0	1 682 100	18 414 pages
102	Article 102	6 318 300	209 800	6 108 500	
1030	European Fisheries Control Agency (EFCA)	388 400	29 900	358 500	Documents: 4 409 pages; term lists: 120 terms
1031	Fusion for Energy Joint Undertaking (F4E JU)	51 800	0	51 800	596 pages
1032	European Union Satellite Centre (SatCen)	p.m.	0	p.m.	
1033	Climate, Infrastructure and Environment Executive Agency (CINEA)	15 400	-7 000	22 400	172 pages

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1034	European Institute of Innovation and Technology (EIT)	6 000	0	6 000	68 pages
1035	European Research Council Executive Agency (ERCEA)	33 800	-33 900	67 700	360 pages
1036	European Research Executive Agency (REA)	214 500	-1 741 200	1 955 700	2 466 pages
1037	Clean Aviation Joint Undertaking (Clean Aviation JU)	4 000	100	3 900	31 pages
1038	European Institute for Gender Equality (EIGE)	44 500	-3 500	48 000	311 pages
1039	Single European Sky ATM Research 3 Joint Undertaking (SESAR 3 JU)	46 000	32 200	13 800	526 pages
103	Article 103	804 400	-1 723 400	2 527 800	
1042	Innovative Health Initiative Joint Undertaking (IHI JU)	5 000	0	5 000	Documents: 48 pages; term lists: 192 terms
1043	Clean Hydrogen Joint Undertaking (Clean Hydrogen JU)	2 400	0	2 400	26 pages
1045	European Union Agency for Asylum (EUAA)	3 586 200	687 600	2 898 600	36 360 pages
1046	European Agency for the Cooperation of Energy Regulators (ACER)	320 000	0	320 000	3 726 pages
1047	European Securities and Markets Authority (ESMA)	591 000	-5 800	596 800	6 910 pages
1048	European Banking Authority (EBA)	858 700	0	858 700	9 772 pages
1049	European Insurance and Occupational Pensions Authority (EIOPA)	385 300	101 500	283 800	4 342 pages
104	Article 104	5 748 600	783 300	4 965 300	
1050	Agency for Support BEREC (BEREC Office)	44 000	-108 300	152 300	755 pages
1051	European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	1 343 900	119 700	1 224 200	Documents: 15 430 pages; term lists: 9 016 terms
1052	Key Digital Technologies Joint Undertaking (KDT JU)	4 200	0	4 200	48 pages

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1053	Maritime Analysis and Operation Centre (Narcotics) (MAOC (N))	p.m.	0	p.m.	
1054	Single Resolution Board (SRB)	1 200 000	-275 100	1 475 100	8 953 pages
1055	European Schools	63 600	0	63 600	731 pages
1056	Circular Bio-based Europe Joint Undertaking (CBE JU)	9 500	0	9 500	110 pages
1057	Europe's Rail Joint Undertaking (Europe's Rail JU)	400	400	p.m.	Term lists: 92 terms
1058	Joint Committee of the European Supervisory Authorities (ESAs-JC)	p.m.	0	p.m.	
1059	European High Performance Computing Joint Undertaking (EuroHPC)	5 700	4 100	1 600	69 pages
105	Article 105	2 671 300	-259 200	2 930 500	
1060	European Labour Authority (ELA)	2 074 400	82 200	1 992 200	23 608 pages
1061	European Public Prosecutor's Office (EPPO)	3 551 000	-529 400	4 080 400	Documents: 23 364 pages; Dedicated custom Translation Service
106	Article 106	5 625 400	-447 200	6 072 600	
1099	Revenue from new clients	53 300	53 300	p.m.	539 pages
109	Article 109	53 300	53 300	p.m.	
10	PAYMENTS FROM THE AGENCIES, OFFICES AND BODIES	44 152 100	-590 200	44 742 300	
1100	European Commission	1 147 600	-2 900	1 150 500	Documents: 13 948 pages. The volume for documents includes the volumes estimated for DG Justice, Consumers and DG Employment, Social Affairs and Inclusion and DG GROW Directorate-General Internal Market, Industry, Entrepreneurship and SMEs.
1101	European Parliament	1 400	1 400	p.m.	15 pages
1102	Council of the European Union	320 000	0	320 000	3 679 pages
1103	European Court of Auditors	81 400	68 700	12 700	772 pages

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1104	European Committee of the Regions	p.m.	0	p.m.	
1105	European Economic and Social Committee	3 300	3 300	p.m.	37 pages
1106	Court of Justice of the European Union	30 600	30 600	p.m.	371 pages
1107	European Central Bank	64 700	5 900	58 800	600 pages
1108	European Ombudsman	231 500	129 100	102 400	1 947 pages
1109	European Data Protection Supervisor (EDPS)	1 714 900	0	1 714 900	19 517 pages
110	Article 110	3 595 400	236 100	3 359 300	
11	PAYMENTS FROM THE INSTITUTIONS	3 595 400	236 100	3 359 300	
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	47 747 500	-354 100	48 101 600	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as last amended by Council Regulation (EC) No 1645/2003.
2000	Subsidy from the Commission	p.m.	0	p.m.	
200	Subsidy from the Commission	p.m.	0	p.m.	Article 10(2)(c) of Council Regulation (EC) No 2965/94, as last amended by Council Regulation (EC) No 1645/2003.
20	SUBSIDY FROM THE COMMISSION	p.m.	0	p.m.	
2	SUBSIDY FROM THE COMMISSION	p.m.	0	p.m.	
3001	Participation in the Interinstitutional Committee for Translation and Interpreting (ICTI)	p.m.	0	p.m.	
3002	Management of interinstitutional projects	659 500	-3 600	663 100	This item covers revenue received due to the Centre's management of interinstitutional projects, notably the project IATE.
300	Interinstitutional cooperation	659 500	-3 600	663 100	
30	INTERINSTITUTIONAL COOPERATION	659 500	-3 600	663 100	

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
3	INTERINSTITUTIONAL COOPERATION	659 500	-3 600	663 100	
4000	Bank interest	p.m.	-5 000	5 000	
400	Bank interest	0	-5 000	5 000	This article covers interest which the Centre receives on its bank accounts.
4010	Miscellaneous repayments	144 800	47 400	97 400	
401	Miscellaneous repayments	144 800	47 400	97 400	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	0	170 000	This financial contribution from the Luxembourg Government is in support of the Centre's annual rental charges
402	Other contributions	170 000	0	170 000	
40	OTHER REVENUE	314 800	42 400	272 400	
4	OTHER REVENUE	314 800	42 400	272 400	
5000	Surplus carried over from the previous financial year	1 118 155	1 118 155	p.m.	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	1 118 155	1 118 155	p.m.	
5010	Transfer from 'Reserve for exceptional investments'	p.m.	0	p.m.	The transfer from the 'Reserve for exceptional investments' corresponds to the expenditure in Chapter 32, 'Expenditure relating to the eCdT programme'.
5015	Transfer from 'Reserve for stability pricing'	p.m.	0	p.m.	The transfer from the 'Reserve for stability pricing' is necessary to balance the budget.
501	Transfers from reserves from previous years	p.m.	0	p.m.	
50	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	1 118 155	1 118 155	p.m.	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	1 118 155	1 118 155	p.m.	

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
6000	Refunds to clients	p.m.	0	p.m.	
600	Refunds to clients	p.m.	0	p.m.	
60	REFUNDS TO CLIENTS	p.m.	0	p.m.	
6	REFUNDS	p.m.	0	p.m.	
	Total Revenue	49 839 955	802 855	49 037 100	
EXPENDITURE					
1100	Basic salaries	16 529 200	-67 600	16 596 800	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	1 537 000	-4 000	1 541 000	Staff Regulations of officials of the European Union, in particular Articles 62, 67 and 68 thereof, and Section 1 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	2 605 200	-28 400	2 633 600	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	10 400	-1 400	11 800	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	20 681 800	-101 400	20 783 200	
1113	Trainees	44 400	7 200	37 200	This appropriation is intended to cover expenditure relating to trainees.
1115	Contract staff	1 566 200	-119 400	1 685 600	Conditions of employment of other servants of the European Union, in particular Article 3a and Title IV thereof.
111	Contract staff and trainees	1 610 600	-112 200	1 722 800	This article was previously called 'Auxiliary staff and local staff'.
1120	Professional training of staff	170 400	1 800	168 600	Staff Regulations of officials of the European Union, in particular Article 24a thereof.

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
112	Professional training of staff	170 400	1 800	168 600	
1130	Insurance against sickness	545 000	-9 000	554 000	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	80 200	-1 200	81 400	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	141 200	-600	141 800	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.	0	p.m.	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	3 525 200	-23 200	3 548 400	This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.
113	Employer's social security contributions	4 291 600	-34 000	4 325 600	
1140	Childbirth and death allowances and grants	600	-800	1 400	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	259 800	10 000	249 800	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.

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1143	Fixed duty allowances	p.m.	0	p.m.	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	260 400	9 200	251 200	
1150	Overtime	p.m.	0	p.m.	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.	0	p.m.	
1171	Freelance interpreters and conference technicians	p.m.	0	p.m.	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	292 600	21 600	271 000	This appropriation is intended to cover the use of agency staff.
117	Supplementary services	292 600	21 600	271 000	
1180	Miscellaneous expenditure on staff recruitment	25 400	-13 400	38 800	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	12 000	0	12 000	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	85 000	19 400	65 600	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.

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1183	Removal expenses	18 400	-7 400	25 800	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	84 400	2 200	82 200	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 furnish 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	225 200	800	224 400	
1190	Salary weightings	300	-1 300	1 600	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	300	-1 300	1 600	
11	STAFF IN ACTIVE EMPLOYMENT	27 532 900	-215 500	27 748 400	
1300	Mission expenses, duty travel expenses and other ancillary expenditure	37 000	-18 400	55 400	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	37 000	-18 400	55 400	
1310	Mission expenses linked to training	14 200	-7 000	21 200	This appropriation is intended to cover mission expenditure during training outside Luxembourg.
131	Missions and duty travel linked to training	14 200	-7 000	21 200	
13	MISSIONS AND DUTY TRAVEL	51 200	-25 400	76 600	

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1400	Restaurants and canteens	2 100	0	2 100	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	0	2 100	
1410	Medical service	73 200	8 200	65 000	Staff Regulations of officials of the European Union, in particular Article 59 thereof and Article 8 of Annex II thereto.
141	Medical service	73 200	8 200	65 000	
1420	Other expenditure	641 000	-132 000	773 000	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	0	14 000	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	655 000	-132 000	787 000	
14	SOCIO-MEDICAL INFRASTRUCTURE	730 300	-123 800	854 100	
1520	Staff exchanges	p.m.	0	p.m.	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.	0	p.m.	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.	0	p.m.	
15	MOBILITY	p.m.	0	p.m.	
1600	Special assistance grants	p.m.	0	p.m.	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.	0	p.m.	

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
1620	Other expenditure	p.m.	0	p.m.	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.	0	p.m.	
1630	Early childhood centre	42 600	-42 400	85 000	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	42 600	-42 400	85 000	
1640	Additional aid for disabled persons	1 500	-100	1 600	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	-100	1 600	
16	SOCIAL SERVICES	44 100	-42 500	86 600	
1700	Entertainment and representation expenses	2 500	0	2 500	This appropriation is intended to cover entertainment and representation expenses, and miscellaneous receptions.
170	Entertainment and representation	2 500	0	2 500	
17	ENTERTAINMENT AND REPRESENTATION	2 500	0	2 500	
1900	Pensions and severance grants	p.m.	0	p.m.	This appropriation is intended to cover pensions and severance grants.
190	Pensions	p.m.	0	p.m.	
19	PENSIONS	p.m.	0	p.m.	
1	STAFF	28 361 000	-407 200	28 768 200	
2000	Rental of buildings and associated costs	1 975 800	119 000	1 856 800	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	1 975 800	119 000	1 856 800	

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
2010	Insurance	13 200	-4 500	17 700	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	-4 500	17 700	
2020	Water, gas, electricity and heating	208 500	-21 300	229 800	This appropriation is intended to cover routine expenditure.
202	Water, gas, electricity and heating	208 500	-21 300	229 800	
2030	Cleaning and maintenance	240 600	-11 800	252 400	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	240 600	-11 800	252 400	
2040	Fitting-out of premises	16 000	0	16 000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
204	Fitting-out of premises	16 000	0	16 000	
2050	Security and surveillance of buildings	213 600	-33 800	247 400	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	213 600	-33 800	247 400	
2060	Acquisition of immovable property	p.m.	0	p.m.	This appropriation is intended to cover the possible purchase of a building as the Centre's seat.
206	Acquisition of immovable property	p.m.	0	p.m.	
2080	Expenditure preliminary to the acquisition or construction of immovable property	p.m.	0	p.m.	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.	0	p.m.	
2090	Other expenditure	p.m.	0	p.m.	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.

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
209	Other expenditure	p.m.	0	p.m.	
20	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 667 700	47 600	2 620 100	
2100	Purchase, work on, servicing and maintenance of hardware and software	2 423 800	-41 500	2 465 300	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	2 423 800	-41 500	2 465 300	
2120	External services for the operation, implementation, development and maintenance of software and systems	2 471 400	0	2 471 400	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).
212	Information technology services	2 471 400	0	2 471 400	
21	DATA PROCESSING	4 895 200	-41 500	4 936 700	
2204	Office equipment	5 000	0	5 000	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	5 000	0	5 000	
2210	New purchases	10 000	0	10 000	This appropriation is intended to cover the purchase, replacement, maintenance, use and repair of furniture.
221	Furniture	10 000	0	10 000	
2230	New purchases of vehicles	p.m.	0	p.m.	This appropriation is intended to cover the purchase of an official vehicle for the Centre.
2232	Hire of vehicles	7 700	0	7 700	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	2 500	500	2 000	This appropriation is intended to cover vehicle maintenance and operating costs and costs relating to the use of public transport.

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
223	Vehicles	10 200	500	9 700	
2250	Documentation and library expenditure	22 000	0	22 000	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	15 000	0	15 000	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	37 000	0	37 000	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	62 200	500	61 700	
2300	Stationery and office supplies	16 000	0	16 000	This appropriation is intended to cover the purchase of paper and office supplies.
230	Stationery and office supplies	16 000	0	16 000	
2320	Bank charges	15 000	12 000	3 000	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
2321	Exchange-rate losses	p.m.	0	p.m.	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	15 000	12 000	3 000	
2330	Legal expenses	20 000	0	20 000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
233	Legal expenses	20 000	0	20 000	
2340	Damages	p.m.	0	p.m.	This appropriation is intended to cover damages and the cost of settling claims against the Centre (civil liability).
234	Damages	p.m.	0	p.m.	
2350	Miscellaneous insurance	10 300	0	10 300	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.

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
2352	Miscellaneous expenditure on internal meetings	3 000	0	3 000	This appropriation is intended to cover costs relating to the organisation of internal meetings.
2353	Departmental removals	10 000	0	10 000	This appropriation is intended to cover the cost of removals both within the building and to a new building.
2359	Other expenditure	2 500	-600	3 100	This appropriation is intended to cover other operating expenditure not specifically provided for.
235	Other operating expenditure	25 800	-600	26 400	
2360	External audit and evaluation services	15 000	-5 000	20 000	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	15 000	-5 000	20 000	
2390	Translation services provided by the Commission	p.m.	0	p.m.	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.	0	p.m.	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	132 000	-13 400	145 400	This appropriation is intended to cover administrative assistance provided by the Commission for the Centre.
2393	Publications	10 000	0	10 000	This appropriation is intended to cover the costs of publishing the Centre's budget, activity report and other communication activities.
2394	Dissemination	10 000	0	10 000	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	13 000	800	12 200	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	165 000	-12 600	177 600	
23	CURRENT ADMINISTRATIVE EXPENDITURE	256 800	-6 200	263 000	
2400	Postage and delivery charges	23 200	3 400	19 800	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
240	Postage	23 200	3 400	19 800	

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
2410	Telephone, telegraph, telex, radio and television and subscriptions and charges	192 800	0	192 800	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	192 800	0	192 800	
24	POSTAGE AND TELECOMMUNICATIONS	216 000	3 400	212 600	
2500	Meetings in general	2 000	0	2 000	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	0	2 000	
2550	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	10 000	-10 000	20 000	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	10 000	-10 000	20 000	
25	EXPENDITURE ON MEETINGS	12 000	-10 000	22 000	
2600	Management Board meetings	20 000	0	20 000	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	0	20 000	
2610	Organisation of Management Board meetings	7 500	0	7 500	This appropriation is intended to cover the organisation of Management Board meetings.
261	Organisation of Management Board meetings	7 500	0	7 500	
2650	Interpreting	30 000	0	30 000	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	0	30 000	
26	MANAGEMENT BOARD	57 500	0	57 500	

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
2700	Limited consultations, studies and surveys	100 000	0	100 000	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	0	100 000	
27	CONSULTATIONS AND STUDIES	100 000	0	100 000	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	8 267 400	-6 200	8 273 600	
3000	External translation services	10 120 000	-170 000	10 290 000	This appropriation is intended to cover expenditure relating to the provision of language services by external service providers.
3001	Technical services related to language services	60 000	0	60 000	This appropriation is intended to cover expenditure on technical services related to language services.
300	External translation services	10 180 000	-170 000	10 350 000	
30	EXTERNAL TRANSLATION SERVICES	10 180 000	-170 000	10 350 000	
3100	Interinstitutional cooperation in the language field	721 100	1 800	719 300	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	721 100	1 800	719 300	
31	EXPENDITURE RELATING TO INTERINSTITUTIONAL COOPERATION	721 100	1 800	719 300	
3200	Mission expenses and other staff expenditure relating to the eCdT programme	p.m.	0	p.m.	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.	0	p.m.	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.	0	p.m.	This appropriation is intended to cover expenditure for hardware and software relating to the eCdT programme.

Item Article Chapter Title	Description	New amount 2022	Amending budget 1/2022	Budget 2022	Remarks
3203	Information technology consultancy relating to the eCdT programme	p.m.	0	p.m.	This appropriation is intended to cover expenditure for IT consultancy relating to the eCdT programme.
320	Expenditure relating to the eCdT programme	p.m.	0	p.m.	
32	EXPENDITURE RELATING TO THE ECdT PROGRAMME	p.m.	0	p.m.	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	10 901 100	-168 200	11 069 300	
10003	Reserve for stability pricing	2 310 455	1 384 455	926 000	Reserve created in 2011 for stability pricing. At the end of 2022, the total amount of the reserve is EUR 10 318 451.
10004	Permanent prefinancing fund	p.m.	0	p.m.	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.	0	p.m.	No appropriations have been set aside in 2022 to cover exceptional investments. The total amount of the reserve is EUR 79 678, taking into account the consumption in revenue item 5010.
10008	Deficit carried over from the previous financial year	p.m.	0	p.m.	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	2 310 455	1 384 455	926 000	
100	PROVISIONAL APPROPRIATIONS	2 310 455	1 384 455	926 000	
10	RESERVES	2 310 455	1 384 455	926 000	
	Total Expenditure	49 839 955	802 855	49 037 100	

ANNEX 1 – ESTABLISHMENT PLAN

Function groups and grades	2020		2021		2022	
	Filled on 31.12.2020		Authorised under the EU budget 2021		Centre's request for the draft EU budget 2022	
	Permanent posts	Temporary staff	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	0	1	1	1	1
AD 13	1	0	1	0	2	0
AD 12	9	3	16	12	13	6
AD 11	3	5	10	5	7	6
AD 10	4	6	7	5	8	6
AD 9	6	6	6	15	7	18
AD 8	6	16	0	23	6	23
AD 7	7	20	5	28	2	20
AD 6	4	19	0	3	0	12
AD 5	0	14	0	0	0	0
TOTAL AD	41	89	46	92	46	92
AST 11	0	0	0	0	0	0
AST 10	0	0	1	0	1	0
AST 9	4	0	2	2	2	2
AST 8	1	3	1	1	1	1
AST 7	0	1	1	5	1	5
AST 6	1	8	0	8	0	9
AST 5	0	15	0	19	0	17
AST 4	0	10	0	11	0	10
AST 3	0	10	0	2	0	4
AST 2	0	0	0	0	0	0
AST 1	0	0	0	0	0	0
TOTAL AST	6	47	5	48	5	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	1	0	1	0	1
AST/SC 2	0	1	0	1	0	1
AST/SC 1	0	0	0	0	0	0
TOTAL AST/SC	0	2	0	2	0	2
TOTAL	47	138	51	142	51	142
TOTAL STAFF		185		193		193

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

Function groups (FG)	2020 (actually filled)	2021	2022
FG IV	8,8	14,0	14,0
FG III	7,6	14,0	14,0
FG II	2,9	0,0	0,0
FG I	0,0	0,0	0,0
Total CA	19,3	28	28