



**DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE AMENDING BUDGET 2/2019 – CT/CA-030/2019EN**

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 2 January 2014 applicable to the Translation Centre for the Bodies of the European Union (Ref. CT/CA-051/2013EN),

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 2/2019, 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 2019.

For the Management Board.

Rytis Martikonis 
Chairman

Annex: Amending budget 2/2019



AMENDING BUDGET 2/2019

CT/CA-030/2019^{EN}

CONTENTS

- I. INTRODUCTION
 - A. GENERAL INTRODUCTION
 - B. REVENUE
 - C. EXPENDITURE
- II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW
- III. STATEMENT OF REVENUE AND EXPENDITURE – DETAILS
- ANNEX 1 – ESTABLISHMENT PLAN

I. INTRODUCTION

A. GENERAL INTRODUCTION

The Translation Centre has drawn up this amending budget 2/2019 in accordance with Article 34 of its Financial Regulation of 2 January 2014. The aim of this budget is to include the updated forecasts received from clients and the result of the review by the Centre of all expenditure items.

Transfers made to date during 2019 have been recorded in the budget to present an up-to-date allocation of resources. The transfers are included in the column 'Amending budget 2/2019' 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 2019, the statement of revenue includes the following amendments.

- The result of the clients' updated forecasts and the possible impact of savings per client calculated by the Centre, shows a decrease of EUR 855 400 in Title 1 ('Payments from the agencies, offices, institutions and bodies' including EU trade marks). As usual, there are considerable fluctuations in the forecasts of particular clients.
- The Centre's biggest client, the EUIPO ('European Union Intellectual Property Office'), decreased its forecast for EU trade marks (Item 1006) from EUR 14.6 million to EUR 12.8 million (i.e. -12.3%). This is due to a decrease in the forecast number of pages of trade marks to be translated from 410 896 pages to 328 717 pages. For all other translation services provided to the EUIPO, (Item 1005) the budget has slightly decreased from EUR 4.3 million to EUR 4.3 million (i.e. -1.1%).
- A number of clients have decreased their forecasts which has resulted in a total decrease in forecast revenue of EUR 457 600. Only one client has decreased its forecasts by more than EUR 100 000: ESMA ('European Securities and Markets Authority') by 40.6% (EUR - 104 300).
- A number of clients have increased their forecasts which has resulted in a total increase in forecast revenue of EUR 1.4 million. The following four clients have increased their forecasts by more than EUR 100 000 each: EMA ('European Medicines Agency') by 7.2% (EUR 207 000), Chafea ('Consumers, Health, Agriculture and Food Executive Agency') by 144% (EUR 466 400), eu - LISA ('European Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice') by 29.7% (EUR 260 100) and DG JUST (Directorate-General for Justice and Consumers) by 100% (EUR 107 400).
- The forecast for Title 3 ('Interinstitutional cooperation') has increased by EUR 56 900 due to an increase 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, remains unchanged.
- As a result of the decrease in revenue from clients, the decrease in expenditure (mainly staff and outsourcing cost), the amending budget 2/2019 shows a reduction of EUR 1.2 million in the use of the 'Reserve for stability pricing' (Item 5015). This means that it is envisaged that EUR 3.2 million of the 'Reserve for stability pricing' will be used to balance the amending budget 2/2019 compared with EUR 4.4 million, as forecast in the amending budget 1/2019. In addition, the use of the 'Reserve for exceptional investments' has been kept at the same level than in the

amending budget 1/2019 and in line with the expenditure forecasts for the eCdT programme in Chapter 32.

The total revenue forecast for 2019 stands at EUR 45.8 million, broken down as follows:

Title	Revenue (EUR)
1. Agencies and bodies	40 764 800
3. Interinstitutional cooperation (European institutions)	764 300
4. Other revenue	609 050
5. Surplus carried over from the previous year and transfers from reserves from previous years	3 624 454
6. Refunds	p.m.

The table below shows the revenue forecast for the provision of language services in 2019. The table shows the 2019 forecasts provided by clients including the possible impact of savings arising from the pricing structure for the translation of documents per client calculated by the Centre.

	Amending budget 2/2019	Amending budget 1/2019	Comparison
Total number of pages of EU trade marks forecast	328 717	410 896	-20.0%
Total number of pages of documents forecast	285 448	278 437	2.5%
<i>Total number of pages</i>	<i>614 165</i>	<i>689 333</i>	<i>-10.9%</i>
Total number of term lists forecast	118 459	152 360	-22.3%
Total revenue forecast from translations, terminology and term lists	40 764 800	41 620 200	-2.1%

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 2/2019. The result shows a decrease of -4.1% in Titles 1-3, with a decrease of -3.2% in Title 1 ('Staff'), an increase of 2.2% in Title 2 ('Buildings, equipment and miscellaneous operating expenditure', and a decrease of -9.6% in Title 3 ('Operational expenditure'). The statement of expenditure includes the following amendments.

- A decrease in the budget in Title 1 ('Staff') of EUR 860 500: The main decrease concerns the budget for Chapter 11 ('Staff in active employment') which has been decreased by EUR 841 200. The changes are mostly due to the number of staff in active employment. In total, the budget for staff in active employment (Article 110) has decreased by -3.1%.
- A reduction in Item 1115, ('Contract staff') of EUR 34 300 (i.e. -2.4%) has been applied due to the lower number of full-time equivalent contract staff members in place.
- A reduction in Item 1175 ('Agency staff') of EUR 33 500 (i.e. -12.8%) has been applied due to the lower number of agency staff in place.

- An increase in the budget in Chapter 20 ('Investment in immovable property, rental of buildings and associated costs') of EUR 21 200 (i.e. 0.7%) has been applied due to higher indexations for charges and for rent.
- An increase in the budget in Chapter 21 ('Data processing') of EUR 158 600 (i.e. 4.9%) has been applied due to the projects linked to the transformation plan.
- A decrease in Item 3000 ('External translation services') of EUR 1.2 million (i.e. -10.1%) has been applied due to adjustments in clients' forecasts, the optimisation of internal resources and efficiency gains through an increased use of translation tools, e.g. eTranslation.
- Budgetary transfers between budget items during the year are included in the amending budget 2/2019 as follows:

BUDGET YEAR 2019: TRANSFERS AFTER THE APPROVAL OF THE AMENDING BUDGET 1/2019				
Credit operation	Date	From item	To item	EUR
2033	06/05/2019	2050, 'Security and surveillance of buildings'	2030, 'Cleaning and maintenance'	5 000

II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	New amount 2019	Amending budget 2/2019	Amending budget 1/2019
	REVENUE			
1	PAYMENTS FROM THE AGENCIES AND BODIES	40 764 800	-855 400	41 620 200
2	COMMISSION SUBSIDY	p.m.	0	p.m.
3	INTERINSTITUTIONAL COOPERATION	764 300	56 900	707 400
4	OTHER REVENUE	609 050	0	609 050
5	TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	3 612 254	-1 153 700	4 765 954
	Surplus carried over from the previous financial year	p.m.	0	p.m.
	Reserve for stability pricing	3 241 354	-1 153 700	4 395 054
	Reserve for exceptional investments	370 900	0	370 900
6	REFUNDS	p.m.	0	p.m.
	TOTAL	45 750 404	-1 952 200	47 702 604
	EXPENDITURE			
1	STAFF	26 322 200	-860 500	27 182 700
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	7 079 400	152 200	6 927 200
3	OPERATIONAL EXPENDITURE	11 703 700	-1 243 900	12 947 600
10	RESERVES	645 104	0	645 104
	Deficit carried over from the previous financial year	645 104	0	645 104
	TOTAL	45 750 404	-1 952 200	47 702 604

III. STATEMENT OF REVENUE AND EXPENDITURE 2019 - DETAILS

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
REVENUE					
1000	European Environment Agency (EEA)	211 600	19 000	192 600	2 276 pages
1001	European Training Foundation (ETF)	69 900	0	69 900	800 pages
1002	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	373 800	0	373 800	3 474 pages
1003	European Medicines Agency (EMA)	3 066 000	207 000	2 859 000	Documents: 31 505 pages; term lists: 1 398 terms
1004	European Agency for Safety and Health at Work (EU-OSHA)	635 700	-52 000	687 700	6 910 pages
1005	European Union Intellectual Property Office (EUIPO)	4 296 100	-48 200	4 344 300	Documents: 36 625 pages; term lists: 60 201 terms; Community designs: 8 000 terms; Editing: 1 923
1006	EUIPO trade marks	12 831 700	-1 808 000	14 639 700	328 717 pages
1007	Community Plant Variety Office (CPVO)	86 900	0	86 900	944 pages
1008	European Union Agency for Law Enforcement Cooperation (Europol)	48 600	0	48 600	528 pages
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	488 000	-91 100	579 100	5 304 pages
100	Article 100	22 108 300	-1 773 300	23 881 600	
1010	European Centre for the Development of Vocational Training (Cedefop)	46 600	0	46 600	506 pages
1012	European Union Agency for Fundamental Rights (FRA)	1 187 100	17 100	1 170 000	12 519 pages
1014	European Investment Bank (EIB)	p.m.	0	p.m.	
1015	European Food Safety Authority (EFSA)	158 000	-12 700	170 700	1 586 pages
1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	135 700	0	135 700	1 475 pages
1017	European Maritime Safety Agency (EMSA)	123 600	0	123 600	1 278 pages

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
1018	European Aviation Safety Agency (EASA)	56 000	0	56 000	609 pages
1019	European Union Agency for Railways (ERA)	907 000	0	907 000	9 859 pages
101	Article 101	2 614 000	4 400	2 609 600	
1020	European Union Agency for Network and Information Security (ENISA)	54 100	9 900	44 200	588 pages
1021	European Centre for Disease Prevention and Control (ECDC)	177 700	-85 100	262 800	1 841 pages
1022	European Border and Coast Guard Agency (Frontex)	827 300	0	827 300	9 453 pages
1023	Education, Audiovisual and Culture Executive Agency (EACEA)	939 900	82 900	857 000	9 717 pages
1024	Executive Agency for Small and Medium-sized Enterprises (EASME)	15 300	0	15 300	166 pages
1025	European Union Agency for Law Enforcement Training (CEPOL)	53 300	34 500	18 800	546 pages
1026	Consumers, Health, Agriculture and Food Executive Agency (Chafea)	790 200	466 400	323 800	7 298 pages
1027	European Global Navigation Satellite Systems Agency (GSA)	23 800	12 400	11 400	259 pages
1028	European Defence Agency (EDA)	10 900	6 700	4 200	134 pages
1029	European Chemicals Agency (ECHA)	1 971 200	51 800	1 919 400	Documents: 18 489 pages; term lists: 46 200 terms
102	Article 102	4 863 700	579 500	4 284 200	
1030	European Fisheries Control Agency (EFCA)	414 200	0	414 200	4 502 pages
1031	Fusion for Energy Joint Undertaking (F4E JU)	52 300	0	52 300	568 pages
1032	European Union Satellite Centre (SatGen)	p.m.	0	p.m.	
1033	Innovation and Networks Executive Agency (INEA)	159 100	0	159 100	1 635 pages
1034	European Institute of Innovation and Technology (EIT)	60 500	0	60 500	Documents: 722 pages; term lists: 440 terms

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
1035	European Research Council Executive Agency (ERCEA)	58 700	0	58 700	608 pages
1036	Research Executive Agency (REA)	22 100	-3 500	25 600	241 pages
1037	Clean Sky 2 Joint Undertaking (Clean Sky 2 JU)	p.m.	0	p.m.	
1038	European Institute for Gender Equality (EIGE)	116 800	0	116 800	1 218 pages
1039	SESAR Joint Undertaking (SJU)	14 300	-18 700	33 000	156 pages
103	Article 103	898 000	-22 200	920 200	
1040	Pre-2017 European Data Protection Supervisor (EDPS)	—	—	—	
1041	Joint Undertaking to implement a Joint Technology Initiative in Embedded Computing Systems (ARTEMIS)	—	—	—	
1042	Innovative Medicines Initiative 2 Joint Undertaking (IMI2 JU)	29 200	0	29 200	317 pages
1043	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2 JU)	10 300	0	10 300	112 pages
1044	European Nanoelectronics Initiative Advisory Council Joint Undertaking (ENIAC JU)	—	—	—	
1045	European Asylum Support Office (EASO)	2 400 400	0	2 400 400	23 926 pages
1046	Agency for the Cooperation of Energy Regulators (ACER)	170 500	-2 300	172 800	2 131 pages
1047	European Securities and Markets Authority (ESMA)	152 700	-104 300	257 000	1 660 pages
1048	European Banking Authority (EBA)	1 144 300	0	1 144 300	12 389 pages
1049	European Insurance and Occupational Pensions Authority (EIOPA)	150 300	0	150 300	1 634 pages
104	Article 104	4 057 700	-106 600	4 164 300	
1050	Office of the Body of European Regulators for Electronic Communications (BEREC Office)	99 900	0	99 900	1 086 pages

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
1051	European Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	1 135 300	260 100	875 200	Documents: 12 561 pages; term lists: 220 terms
1052	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL JU)	4 200	-100	4 300	46 pages
1053	Maritime Analysis and Operation Centre (Narcotics) (MAOC (N))	p.m.	0	p.m.	
1054	Single Resolution Board (SRB)	1 013 700	0	1 013 700	11 019 pages
1055	European Schools	2 200	2 200	p.m.	24 pages
1056	Bio-Based Industries Joint Undertaking (BBI JU)	p.m.	0	p.m.	
1057	Shift2Rail Joint Undertaking (S2R JU)	107 400	0	p.m.	
1058	Joint Committee of the European Supervisory Authorities (ESAs-JC)	p.m.	0	p.m.	
105	Article 105	2 255 300	262 200	1 993 100	
1099	Revenue from new clients	500	500	p.m.	5 pages
109	Article 109	500	500	p.m.	
10	PAYMENTS FROM THE AGENCIES, OFFICES AND BODIES	36 797 500	-1 055 500	37 853 000	
1100	European Commission	1 437 200	107 400	1 329 800	Documents: 14 640 pages; term lists: 2 000 terms. The volume for documents includes the volumes estimated for DG Justice and Consumers and DG Employment, Social Affairs and Inclusion.
1101	European Parliament	p.m.	0	p.m.	
1102	Council of the European Union	232 000	-23 700	255 700	2 713 pages
1103	European Court of Auditors	13 800	0	13 800	120 pages
1104	European Committee of the Regions	5 200	5 200	p.m.	46 pages
1105	European Economic and Social Committee	35 100	35 100	p.m.	284 pages

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
1106	Court of Justice of the European Union	p.m.	0	p.m.	
1107	European Central Bank	155 600	-15 900	171 500	1 630 pages
1108	European Ombudsman	202 800	92 000	110 800	2 291 pages
1109	European Data Protection Supervisor (EDPS)	1 885 600	0	1 885 600	20 496 pages
110	Article 110	3 967 300	200 100	3 767 200	
11	PAYMENTS FROM THE INSTITUTIONS	3 967 300	200 100	3 767 200	This chapter holds the revenue from language services provided to the EU institutions. Up until 2016, such revenue was recorded in Title 3, 'Interinstitutional cooperation' and in Item 1040, 'European Data Protection Supervisor'.
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	40 764 800	-855 400	41 620 200	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.	
3000	Pre-2017 European Commission	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the European Commission is recorded in Item 1100.
3001	Participation in the Interinstitutional Committee for Translation and Interpreting (ICTI)	p.m.	0	p.m.	
3002	Management of interinstitutional projects	764 300	56 900	707 400	This item covers revenue received due to the Centre's management of interinstitutional projects, notably the project IATE.
3003	Pre-2017 European Parliament	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the European Parliament is recorded in Item 1101.

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
3004	Pre-2017 Council of the European Union	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the Council is recorded in Item 1102.
3005	Pre-2017 European Court of Auditors	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the Court of Auditors is recorded in Item 1103.
3006	Pre-2017 Committee of the Regions of the European Union	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the Committee of the Regions is recorded in Item 1104.
3007	Pre-2017 European Economic and Social Committee	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the Economic and Social Committee is recorded in Item 1105.
3008	Pre-2017 Court of Justice of the European Union	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the Court of Justice is recorded in Item 1106.
300	Interinstitutional cooperation	764 300	56 900	707 400	
3010	Pre-2017 European Central Bank	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the European Central Bank is recorded in Item 1107.
3011	Pre-2017 European Ombudsman	—	—	—	This budget item is not used since 2016. From 2017, revenue from all the EU institutions is recorded in Chapter 11, and revenue from the Ombudsman is recorded in Item 1108.
301	Article 301	—	—	—	
30	INTERINSTITUTIONAL COOPERATION	764 300	56 900	707 400	
3	INTERINSTITUTIONAL COOPERATION	764 300	56 900	707 400	
4000	Bank interest	7 000	0	7 000	
400	Bank interest	7 000	0	7 000	This article covers interest which the Centre receives on its bank accounts.
4010	Miscellaneous repayments	358 800	0	358 800	

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
401	Miscellaneous repayments	358 800	0	358 800	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	243 250	0	243 250	This financial contribution from the Luxembourg Government is in support of the Centre's annual rental charges
402	Other contributions	243 250	0	243 250	
40	OTHER REVENUE	609 050	0	609 050	
4	OTHER REVENUE	609 050	0	609 050	
5000	Surplus carried over from the previous financial year	p.m.	0	p.m.	Surplus carried over from the previous financial year in accordance with Article 20(1) of the Centre's Financial Regulation of 2 January 2014.
500	Surplus carried over from the previous financial year	p.m.	0	p.m.	
5010	Transfer from 'Reserve for exceptional investments'	370 900	0	370 900	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'	3 241 354	-1 153 700	4 395 054	The transfer from the 'Reserve for stability pricing' is necessary to balance the budget.
501	Transfers from reserves from previous years	3 612 254	-1 153 700	4 765 954	
50	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	3 612 254	-1 153 700	4 765 954	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	3 612 254	-1 153 700	4 765 954	
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	45 750 404	-1 952 200	47 702 604	

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
EXPENDITURE					
1100	Basic salaries	15 628 000	-477 800	16 105 800	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	1 458 000	-68 000	1 526 000	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	2 476 000	-81 800	2 557 800	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	16 000	-3 500	19 500	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	19 578 000	-631 100	20 209 100	
1113	Trainees	32 000	-4 200	36 200	This appropriation is intended to cover expenditure relating to trainees.
1115	Contract staff	1 412 000	-34 300	1 446 300	Conditions of employment of other servants of the European Union, in particular Article 3a and Title IV thereof.
111	Contract staff and trainees	1 444 000	-38 500	1 482 500	This article was previously called 'Auxiliary staff and local staff'.
1120	Professional training of staff	176 000	-8 900	184 900	Staff Regulations of officials of the European Union, in particular Article 24a thereof.
112	Professional training of staff	176 000	-8 900	184 900	
1130	Insurance against sickness	538 000	-2 800	540 800	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	69 500	-10 000	79 500	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.

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
1132	Insurance against unemployment	142 500	-25 000	167 500	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	3 276 000	-52 400	3 328 400	This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.
113	Employer's social security contributions	4 026 000	-90 200	4 116 200	
1140	Childbirth and death allowances and grants	1 000	0	1 000	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	230 200	-19 000	249 200	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	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	231 200	-19 000	250 200	
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.

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
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	228 000	-33 500	261 500	This appropriation is intended to cover the use of agency staff.
117	Supplementary services	228 000	-33 500	261 500	
1180	Miscellaneous expenditure on staff recruitment	37 000	-10 000	47 000	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	11 300	0	11 300	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	52 600	-10 000	62 600	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.
1183	Removal expenses	26 600	0	26 600	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	78 400	0	78 400	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).

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
118	Miscellaneous expenditure on staff recruitment and transfers	205 900	-20 000	225 900	
1190	Salary weightings	1 500	0	1 500	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	1 500	0	1 500	
11	STAFF IN ACTIVE EMPLOYMENT	25 890 600	-841 200	26 731 800	
1300	Mission expenses, duty travel expenses and other ancillary expenditure	59 000	-8 500	67 500	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	59 000	-8 500	67 500	
1310	Mission expenses linked to training	23 000	-3 600	26 600	This appropriation is intended to cover mission expenditure during training outside Luxembourg.
131	Missions and duty travel linked to training	23 000	-3 600	26 600	
13	MISSIONS AND DUTY TRAVEL	82 000	-12 100	94 100	
1400	Restaurants and canteens	4 300	-1 300	5 600	
140	Socio-medical infrastructure	4 300	-1 300	5 600	
1410	Medical service	56 600	0	56 600	Staff Regulations of officials of the European Union, in particular Article 59 thereof and Article 8 of Annex II thereto.
141	Medical service	56 600	0	56 600	
1420	Other expenditure	187 300	-5 900	193 200	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.

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
142	Other expenditure	201 300	-5 900	207 200	
14	SOCIO-MEDICAL INFRASTRUCTURE	262 200	-7 200	269 400	
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.	
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	83 400	0	83 400	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	83 400	0	83 400	
1640	Additional aid for disabled persons	1 500	0	1 500	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	0	1 500	
16	SOCIAL SERVICES	84 900	0	84 900	

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
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	26 322 200	-860 500	27 182 700	
2000	Rental of buildings and associated costs	2 375 000	26 000	2 349 000	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	2 375 000	26 000	2 349 000	
2010	Insurance	10 900	0	10 900	This appropriation is intended to cover insurance policy premiums in respect of the buildings or parts of buildings occupied by the Centre.
201	Insurance	10 900	0	10 900	
2020	Water, gas, electricity and heating	206 000	200	205 800	This appropriation is intended to cover routine expenditure.
202	Water, gas, electricity and heating	206 000	200	205 800	
2030	Cleaning and maintenance	219 900	0	219 900	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	219 900	0	219 900	
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	

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
2050	Security and surveillance of buildings	204 500	-5 000	209 500	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	204 500	-5 000	209 500	
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.
209	Other expenditure	p.m.	0	p.m.	
20	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 032 300	21 200	3 011 100	
2100	Purchase, work on, servicing and maintenance of hardware and software	1 714 100	-60 900	1 775 000	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. The 2017 forecast includes the initial costs for the implementation of cloud services.
210	Information technology	1 714 100	-60 900	1 775 000	
2120	External services for the operation, implementation, development and maintenance of software and systems	1 714 500	219 500	1 495 000	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).
212	Information technology services	1 714 500	219 500	1 495 000	
21	DATA PROCESSING	3 428 600	158 600	3 270 000	

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
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	11 000	0	11 000	This appropriation is intended to cover the purchase, replacement, maintenance, use and repair of furniture.
221	Furniture	11 000	0	11 000	
2230	New purchases of vehicles		0		This appropriation is intended to cover the purchase of an official vehicle for the Centre.
2232	Hire of vehicles	9 300	0	9 300	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	5 000	0	5 000	This appropriation is intended to cover vehicle maintenance and operating costs and costs relating to the use of public transport.
223	Vehicles	14 300	0	14 300	
2250	Documentation and library expenditure	24 000	0	24 000	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	p.m.	0	p.m.	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	24 000	0	24 000	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	54 300	0	54 300	
2300	Stationery and office supplies	24 000	0	24 000	This appropriation is intended to cover the purchase of paper and office supplies.
230	Stationery and office supplies	24 000	0	24 000	
2320	Bank charges	2 000	0	2 000	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.

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
232	Financial expenses	2 000	0	2 000	
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	10 400	0	10 400	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	2 500	0	2 500	This appropriation is intended to cover costs relating to the organisation of internal meetings.
2353	Departmental removals	3 000	0	3 000	This appropriation is intended to cover the cost of removals both within the building and to a new building.
2359	Other expenditure	3 100	0	3 100	This appropriation is intended to cover other operating expenditure not specifically provided for.
235	Other operating expenditure	19 000	0	19 000	
2360	External audit and evaluation services	10 000	0	10 000	
236	External audit and evaluation services	10 000	0	10 000	
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	137 000	-9 600	146 600	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.

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
2394	Dissemination	12 000	-8 000	20 000	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	11 500	0	11 500	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	170 500	-17 600	188 100	
23	CURRENT ADMINISTRATIVE EXPENDITURE	245 500	-17 600	263 100	
2400	Postage and delivery charges	19 200	0	19 200	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
240	Postage	19 200	0	19 200	
2410	Telephone, telegraph, telex, radio and television and subscriptions and charges	134 000	0	134 000	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	134 000	0	134 000	
24	POSTAGE AND TELECOMMUNICATIONS	153 200	0	153 200	
2500	Meetings in general	3 000	0	3 000	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	3 000	0	3 000	
2550	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	5 000	-10 000	15 000	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	5 000	-10 000	15 000	
25	EXPENDITURE ON MEETINGS	8 000	-10 000	18 000	

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
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	
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	This chapter was previously called 'Information: Acquisition, archiving, production and dissemination'.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	7 079 400	152 200	6 927 200	
3000	External translation services	10 550 000	-1 190 000	11 740 000	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	10 610 000	-1 190 000	11 800 000	
30	EXTERNAL TRANSLATION SERVICES	10 610 000	-1 190 000	11 800 000	

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
3100	Interinstitutional cooperation in the language field	722 800	-53 900	776 700	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	722 800	-53 900	776 700	
31	EXPENDITURE RELATING TO INTERINSTITUTIONAL COOPERATION	722 800	-53 900	776 700	
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.
3203	Information technology consultancy relating to the eCdT programme	370 900	0	370 900	This appropriation is intended to cover expenditure for IT consultancy relating to the eCdT programme.
320	Expenditure relating to the eCdT programme	370 900	0	370 900	
32	EXPENDITURE RELATING TO THE ECdT PROGRAMME	370 900	0	370 900	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	11 703 700	-1 243 900	12 947 600	
10003	Reserve for stability pricing	p.m.	0	p.m.	Reserve created in 2011 for stability pricing. At the end of 2019, the total amount of the reserve is EUR 6 146 637.
10004	Permanent prefinancing fund	p.m.	0	p.m.	The permanent prefinancing fund is provided for by Article 67a of the Financial Regulation of the Translation Centre. Article 58(2) of the detailed rules for the implementation of the Financial Regulation states that the amount of this fund may not be less than four twelfths of the appropriations for the financial year. 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 2019 to cover exceptional investments. The total amount of the reserve is EUR 335 478, taking into account the consumption in revenue item 5010.

Item Article Chapter Title	Description	New amount 2019	Amending 2/2019	Amending 1/2019	Remarks
10007	Deficit carried over from the previous financial year	645 104	0	645 104	Deficit carried over from the previous financial year in accordance with Article 20(3) of the Centre's Financial Regulation of 2 January 2014.
1000	Provisional appropriations	645 104	0	645 104	
100	PROVISIONAL APPROPRIATIONS	645 104	0	645 104	
10	RESERVES	645 104	0	645 104	
	Total Expenditure	45 750 404	-1 952 200	47 702 604	

ANNEX 1 – ESTABLISHMENT PLAN

Function groups and grades	2017		2018		2019	
	Filled on 31.12.2017		Authorised under the amending budget 1/2018		Centre's request for the draft EU budget 2019	
	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	0	1	0	1	0	1
AD 13	1	0	1	0	1	0
AD 12	6	6	16	10	17	11
AD 11	10	4	8	3	7	4
AD 10	4	6	6	6	8	5
AD 9	5	7	4	11	4	12
AD 8	9	14	3	22	1	21
AD 7	3	15	5	19	6	24
AD 6	3	25	1	16	1	12
AD 5	1	11	0	2	0	0
TOTAL AD	42	89	44	90	45	90
AST 11	0	0	0	0	0	0
AST 10	0	0	0	0	0	0
AST 9	3	0	5	0	5	0
AST 8	2	2	1	2	1	2
AST 7	2	2	2	4	1	5
AST 6	0	4	1	5	1	6
AST 5	2	12	2	18	2	19
AST 4	2	13	0	12	0	12
AST 3	0	11	0	5	0	2
AST 2	0	2	0	0	0	0
AST 1	0	0	0	0	0	0
TOTAL AST	11	46	11	46	10	46
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	0	0	0	0	1
AST/SC 2	0	1	0	2	0	1
AST/SC 1	0	0	0	0	0	0
TOTAL AST/SC	0	1	0	2	0	2
TOTAL	53	136	55	138	55	138
TOTAL STAFF	189	193	193	193	193	193

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

Function groups (FG)	2017 (actually filled)	2018	2019
FG IV	12,3	13,0	16,0
FG III	4,3	6,0	9,0
FG II	9,7	9,0	5,0
FG I	0,0	0,0	0,0
Total CA	26,3	28,0	30,0