



**DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE AMENDING BUDGET 1/2024– CT/CA-025/2023/01EN**

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 1/2024, 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, 20 September 2024.

For the Management Board.

(electronically signed)

Christos Ellinides
Chairman

Annex: Amending Budget 1/2024





AMENDING BUDGET 1/2024

Translation Centre for the Bodies of the
European Union





AMENDING BUDGET 1/2024

CT/CA-025/2023/01EN

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I. INTRODUCTION

A. General introduction

The Translation Centre has drawn up this Amending Budget 1/2024 in accordance with Article 34 of its Financial Regulation of 22 September 2019. The aim of this Budget is to include the updated forecasts received from clients, the result of the review by the Centre of all expenditure items and the budget deficit from the previous year.

Following this review, there have also been changes in the Centre's reserves.

Transfers made to date during 2024 have been recorded in the Budget to present an up-to-date allocation of resources. The transfers are included in the column 'Amending Budget 1/2024' 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 2024, the statement of revenue includes the following amendments:

- Clients' updated forecasts result in a decrease of EUR 0.6 million in Title 1 ('Payments from the agencies, offices, institutions and bodies' including 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) by EUR 8.5 million (204 000 pages). For all other translation services provided to the EUIPO, (Item 1005), the budget is also stable at EUR 5.0 million.
- A number of clients have lowered their forecasts, resulting in a total decrease in forecast revenue of EUR 2.6 million. Seven clients have lowered their forecasts by more than EUR 100 000 each: EU-OSHA ('European Agency for Safety and Health at Work') by 22.2% (EUR – 150 800), FRA ('European Union Agency for Fundamental Rights') by 42.8% (EUR – 287 300), ECHA ('European Chemicals Agency') by 22.6% (EUR – 384 100), REA ('European Research Executive Agency') by 40.9% (EUR – 154 600), EIOPA ('European Insurance and Occupational Pensions Authority') by 71.3% (EUR – 210 400), the SRB ('Single Resolution Board') by 35.2% (EUR – 829 800), and ELA ('European Labour Authority') by 23.2% (EUR – 504 300).
- A number of clients have also increased their forecasts, which has resulted in a total increase in forecast revenue of EUR 2.0 million. The following three clients have increased their forecasts by more than EUR 100 000 each: EMA ('European Medicines Agency') by 6.8% (EUR 185 600), Frontex ('European Border and Coast Guard Agency') by 115.2% (EUR 1 280 000), ESMA ('European Securities and Markets Authority') by 146.0% (EUR 369 500).
- The forecast for Title 3 ('Interinstitutional cooperation') has increased by EUR 68 800, mainly due to an increase in revenue from 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 226 800. This is due to an increase in the amount forecasted under Bank interest (Item 4000), combined with

the decrease in miscellaneous repayments (Item 4010) due to the end of hosting of a data centre for ERA ('European Union Agency for Railways').

- As a result of this decreased revenue combined with the surplus carried over from 2023, and the reduction in expenditure (mainly on staff, IT equipment and IT consultancy), this Amending Budget 1/2024 shows a decrease of EUR 3 696 170 in the use of the 'Reserve for stability pricing' (Item 5015). Furthermore, the Centre has not transferred any amount from the 'Reserve for exceptional investments'.

The total revenue forecast for 2024 therefore stands at EUR 45.5 million, and is broken down as follows:

Title	Revenue (EUR)
1. Agencies and bodies	43 538 100
3. Interinstitutional cooperation (European institutions)	873 100
4. Other revenue	935 100
5. Surplus carried over from the previous year and transfers from reserves from previous years	113 500
6. Refunds	p.m.

The table below shows the revenue forecast for the provision of language services in 2024. The table shows the 2024 forecasts provided by clients.

Title	Amending Budget 1/2024	Budget 2024	Comparison
Total number of pages of EU trade marks forecast	204 000	204 000	0.0%
Total number of pages of documents forecast	370 719	375 173	-1.2%
<i>Total number of pages</i>	<i>574 719</i>	<i>579 173</i>	<i>-0.8%</i>
Total number of term lists forecast	51 370	49 819	3.1%
Total revenue forecast from translations, terminology and term lists	43 538 100	44 142 500	-1.4%

C. Expenditure

In conjunction with the updated forecasts received from clients, the Centre has re-examined its expenditure in order to prepare this Amending Budget 1/2024. The Centre has made additional efforts to make savings and reduce the expenses reflected in the Budget 2024. The results of these efforts have triggered a significant decrease of -7.9% in Titles 1 to 3, a decrease of 8.8% in Title 1 ('Staff'), a decrease of 7.2% in Title 2 ('Buildings, equipment and miscellaneous operating expenditure'), and a decrease of 5.4% in Title 3 ('Operational expenditure'). Accordingly, the statement of expenditure includes the following amendments:

- A decrease under Title 1 ('Staff') of EUR 2.9 million (i.e. – 8.8%). This decrease mainly concerns the budget for Chapter 11 ('Staff in active employment'), which has been reduced by EUR 2.8 million (i.e. – 9.0%). This is mostly explained by the Centre's decision to make savings by not filling some vacant posts in 2024. In total, the budget for 'Staff in active employment' (Article 110) has decreased by – 7.4%.
- A decrease under Item 1115, ('Contract staff') of EUR 0.7 million (i.e. – 34.1%). This is mostly explained by the Centre's decision to make savings by not hiring for some vacant posts in 2024.
- An increase under Item 1120, ('Professional training of staff') of EUR 78 200 (i.e. 74.5%). This is explained by the Centre's decision to implement the 'Management Development Training Programme' project in order to improve managerial skills within the Centre.
- A decrease under Chapter 13 ('Missions and duty travel') of EUR 17 800 (i.e. – 28.3%) has been applied due to the increasing use of video meetings.
- A decrease under Item 1410 ('Medical service') of EUR 12 000 (i.e. – 15.6%) has been applied due to the recalculation of the costs according to the number of staff in place.
- A decrease under Chapter 20 ('Investment in immovable property, rental of buildings and associated cost') of EUR 130 000 (i.e. – 4.2%) has been applied due mainly to a downward revision of provisional rental charges (reduction of electricity and heating prices).
- A decrease under Item 2100 ('Purchase, work on, servicing and maintenance of hardware and software') of EUR 0.3 million (i.e. – 13.2%) has been applied due to gains from the replacement of certain licences and equipment.
- A decrease under Item 2120 ('External services for the operation, implementation, development and maintenance of software and systems') of EUR 151 500 (i.e. – 6.4%) due to the cancellation and reduction of certain assistance contracts.
- A decrease under Chapter 24 ('Postage and telecommunications') of EUR 27 800 (i.e. – 19.3%). This is mostly explained by a reduction of phone services, and the inflation rate revised downwards based on current trends.
- A significant decrease under Item 3000 ('External translation services') of EUR 0.5 million (i.e. 6.7%) has been applied due to adjustments in clients' forecasts, the optimisation of internal resources, and efficiency gains through the increased use of translation tools.
- An increase under Item 3100 ('Interinstitutional cooperation in the language field') of EUR 53 300 (i.e. 6.3%) due to an increase in expenditure on the management of the EU's interinstitutional terminology database, IATE (Interactive Terminology for Europe).

Budgetary transfers between budget items during the year are included in the Amending Budget 1/2024 as follows:

BUDGET YEAR 2024: TRANSFERS AFTER APPROVAL OF THE INITIAL BUDGET 2024				
Credit operation	Date	From item	To item	EUR
3331	27.6.2024	1100, 'Basic salaries'	1141, 'Travel expenses for annual leave'	25 000
3333	25.7.2024	1100, 'Basic salaries'	1120, 'Professional training of staff'	78 000

II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	New amount 2024	Amending Budget 1/2024	Budget 2024
	REVENUE			
1	PAYMENTS FROM THE AGENCIES AND BODIES	43 538 100	-604 400	44 142 500
2	COMMISSION SUBSIDY	p.m.	0	p.m.
3	INTERINSTITUTIONAL COOPERATION	873 100	68 800	804 300
4	OTHER REVENUE	935 100	226 800	708 300
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	113 500	-3 612 200	3 725 700
	Surplus carried over from the previous financial year	83 970	83 970	p.m.
	Reserve for pricing stability	29 530	-3 696 170	3 725 700
	Reserve for exceptional investments	p.m.	0	p.m.
6	REFUNDS	p.m.	0	p.m.
	TOTAL	45 459 800	-3 921 000	49 380 800
	EXPENDITURE			
1	STAFF	29 505 400	-2 858 100	32 363 500
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	7 610 200	-586 200	8 196 400
3	OPERATIONAL EXPENDITURE	8 344 200	-476 700	8 820 900
10	RESERVES	p.m.	0	p.m.
	TOTAL	45 459 800	-3 921 000	49 380 800

III. STATEMENT OF REVENUE AND EXPENDITURE – DETAILS

IV. ANNEX 1 – ESTABLISHMENT PLAN

III. STATEMENT OF REVENUE AND EXPENDITURE 2024 - DETAILS

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
	REVENUE				
1000	European Environment Agency (EEA)	151 700	-10 700	162 400	1 711 pages
1001	European Training Foundation (ETF)	139 700	77 300	62 400	2 671 pages
1002	European Union Drugs Agency (EUDA)	384 200	0	384 200	4 416 pages
1003	European Medicines Agency (EMA)	2 933 300	185 600	2 747 700	Documents: 30 970 pages; term lists: 4 485 terms
1004	European Agency for Safety and Health at Work (EU-OSHA)	529 600	-150 800	680 400	5 940 pages
1005	European Union Intellectual Property Office (EUIPO)	4 957 400	0	4 957 400	Documents: 52 523 pages; term lists: 36 560 terms; Community designs: 8 000 terms
1006	EUIPO trade marks	8 542 800	0	8 542 800	204 000 pages
1007	Community Plant Variety Office (CPVO)	10 500	-14 700	25 200	115 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)	379 600	0	379 600	4 320 pages
100	Article 100	18 079 500	86 700	17 992 800	
1010	European Centre for the Development of Vocational Training (Cedefop)	118 400	-6 400	124 800	Documents: 1 264 pages; term lists: 480 terms
1012	European Union Agency for Fundamental Rights (FRA)	384 600	-287 300	671 900	4 150 pages
1014	European Investment Bank (EIB)	p.m.	0	p.m.	
1015	European Food Safety Authority (EFSA)	225 700	0	225 700	2 595 pages
1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	1 275 200	800	1 274 400	13 956 pages

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1017	European Maritime Safety Agency (EMSA)	87 800	0	87 800	989 pages
1018	European Union Aviation Safety Agency (EASA)	32 300	0	32 300	372 pages
1019	European Union Agency for Railways (ERA)	281 300	0	281 300	3 234 pages
101	Article 101	2 405 300	-292 900	2 698 200	
1020	European Union Agency for Cybersecurity (ENISA)	151 200	0	151 200	1 738 pages
1021	European Centre for Disease Prevention and Control (ECDC)	471 300	-1 100	472 400	5 025 pages
1022	European Border and Coast Guard Agency (Frontex)	2 391 800	1 280 200	1 111 600	Documents: 25 689 pages; term lists: 153 terms
1023	European Education and Culture Executive Agency (EACEA)	478 300	-5 700	484 000	4 948 pages
1024	European Innovation Council and Small and Medium-sized Enterprises Executive Agency (EISMEA)	69 600	0	69 600	792 pages
1025	European Union Agency for Law Enforcement Training (CEPOL)	68 500	-4 400	72 900	855 pages
1027	European Union Agency for the Space Programme (EUSPA)	41 100	2 100	39 000	468 pages
1028	European Defence Agency (EDA)	4 700	0	4 700	54 pages
1029	European Chemicals Agency (ECHA)	1 314 800	-384 100	1 698 900	14 880 pages
102	Article 102	4 991 300	887 000	4 104 300	
1030	European Fisheries Control Agency (EFCA)	228 600	16 200	212 400	Documents: 2 593 pages; term lists: 24 terms
1031	Fusion for Energy Joint Undertaking (F4E JU)	51 800	0	51 800	596 pages
1033	Climate, Infrastructure and Environment Executive Agency (CINEA)	40 500	0	40 500	461 pages

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1034	European Institute of Innovation and Technology (EIT)	33 500	0	33 500	351 pages
1035	European Research Council Executive Agency (ERCEA)	23 100	-7 200	30 300	192 pages
1036	European Research Executive Agency (REA)	223 300	-154 600	377 900	2 567 pages
1037	Clean Aviation Joint Undertaking (Clean Aviation JU)	3 700	200	3 500	30 pages
1038	European Institute for Gender Equality (EIGE)	30 400	-9 500	39 900	311 pages
1039	Single European Sky ATM Research 3 Joint Undertaking (SESAR 3 JU)	25 600	-23 800	49 400	292 pages
103	Article 103	660 500	-178 700	839 200	
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)	2 000	0	2 000	23 pages
1045	European Union Agency for Asylum (EUAA)	2 158 500	0	2 158 500	Documents: 23 561 pages; term lists: 1 200 terms
1046	European Agency for the Cooperation of Energy Regulators (ACER)	145 200	9 900	135 300	1 564 pages
1047	European Securities and Markets Authority (ESMA)	622 600	369 500	253 100	7 577 pages
1048	European Banking Authority (EBA)	854 100	0	854 100	9 772 pages
1049	European Insurance and Occupational Pensions Authority (EIOPA)	84 800	-210 400	295 200	970 pages
104	Article 104	3 872 200	169 000	3 703 200	
1050	Agency for Support BEREC (BEREC Office)	40 600	0	40 600	702 pages
1051	European Union Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	1 076 900	0	1 076 900	Documents: 12 529 pages; term lists: 276 terms

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1052	Chips Joint Undertaking (Chips JU)	6 100	0	6 100	69 pages
1053	Maritime Analysis and Operation Centre (Narcotics) (MAOC (N))	p.m.	0	p.m.	
1054	Single Resolution Board (SRB)	1 529 300	-829 800	2 359 100	13 100 pages
1055	European Schools	64 200	0	64 200	738 pages
1056	Circular Bio-based Europe Joint Undertaking (CBE JU)	23 600	0	23 600	264 pages
1057	Europe's Rail Joint Undertaking (EU-Rail)	p.m.	0	p.m.	
1058	Joint Committee of the European Supervisory Authorities (ESAs-JC)	p.m.	0	p.m.	
1059	European High Performance Computing Joint Undertaking (EuroHPC JU)	5 700	0	5 700	69 pages
105	Article 105	2 746 400	-829 800	3 576 200	
1060	European Labour Authority (ELA)	1 673 900	-504 300	2 178 200	18 884 pages
1061	European Public Prosecutor's Office (EPPO)	5 091 300	0	5 091 300	45 980 pages
1062	European Health and Digital Executive Agency (HaDEA)	4 600	-1 900	6 500	53 pages
1063	Unified Patent Court (UPC)	172 300	0	172 300	1 800 pages
106	Article 106	6 942 100	-506 200	7 448 300	
1099	Revenue from new clients	34 200	34 200	p.m.	382 pages
109	Article 109	34 200	34 200	p.m.	
10	PAYMENTS FROM THE AGENCIES, OFFICES AND BODIES	39 731 500	-630 700	40 362 200	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1100	European Commission	1 170 600	0	1 170 600	Documents: 13 455 pages. The volume for documents includes the volumes estimated for DG JUST (DG for Justice and Consumers), DG EMPL (DG for Employment, Social Affairs & Inclusion) and DG GROW (DG for the Internal Market, Industry, Entrepreneurship and SMEs).
1101	European Parliament	700	700	p.m.	7 pages
1102	Council of the European Union	323 200	0	323 200	3 715 pages
1103	European Court of Auditors (ECA)	220 500	0	220 500	
1104	European Committee of the Regions (CoR)	1 400	1 400	p.m.	15 pages
1105	European Economic and Social Committee (EESC)	300	300	p.m.	3 pages
1106	Court of Justice of the European Union	34 200	34 200	p.m.	338 pages
1107	European Central Bank (ECB)	74 300	10 800	63 500	708 pages
1108	European Ombudsman	232 000	-21 100	253 100	2 640 pages
1109	European Data Protection Supervisor (EDPS)	1 749 400	0	1 749 400	20 108 pages
110	Article 110	3 806 600	26 300	3 780 300	
11	PAYMENTS FROM THE INSTITUTIONS	3 806 600	26 300	3 780 300	
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	43 538 100	-604 400	44 142 500	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as 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)(b) of Council Regulation (EC) No 2965/94, as 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.	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
3001	Participation in the Interinstitutional Committee for Translation and Interpreting (ICTI)	p.m.	0	p.m.	
3002	Management of interinstitutional projects	873 100	68 800	804 300	This item covers revenue received due to the Centre's management of interinstitutional projects, notably the IATE project.
300	Interinstitutional cooperation	873 100	68 800	804 300	
30	INTERINSTITUTIONAL COOPERATION	873 100	0	804 300	
3	INTERINSTITUTIONAL COOPERATION	873 100	68 800	804 300	
4000	Bank interest	650 000	275 000	375 000	
400	Bank interest	650 000	275 000	375 000	This article covers interest that the Centre receives on its bank accounts.
4010	Miscellaneous repayments	115 100	-48 200	163 300	
401	Miscellaneous repayments	115 100	-48 200	163 300	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	935 100	226 800	708 300	
4	OTHER REVENUE	935 100	226 800	708 300	
5000	Surplus carried over from the previous financial year	83 970	83 970	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	83 970	83 970	p.m.	
5010	Transfer from the '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 program'.

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
5015	Transfer from the 'Reserve for pricing stability'	29 530	-3 696 170	3 725 700	The transfer from the 'Reserve for pricing stability' is necessary to balance the budget.
501	Transfers from reserves from previous years	29 530	-3 696 170	3 725 700	
50	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	113 500	-3 612 200	3 725 700	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	113 500	-3 612 200	3 725 700	
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	45 459 800	-3 921 000	49 380 800	
	EXPENDITURE				
1100	Basic salaries	17 074 200	-1 571 300	18 645 500	Staff Regulations of Officials and the 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	1 862 300	89 800	1 772 500	Staff Regulations of Officials of the European Union, in particular Articles 62, 67 and 68 thereof, and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.
1102	Expatriation and foreign-residence allowances	2 723 700	-246 800	2 970 500	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.

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1103	Secretarial allowances	6 200	-5 400	11 600	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	21 666 400	-1 733 700	23 400 100	
1113	Trainees	29 300	-67 500	96 800	This appropriation is intended to cover expenditure relating to trainees.
1115	Contract staff	1 324 900	-686 500	2 011 400	Conditions of Employment of Other Servants of the European Union, in particular Article 3a and Title IV thereof.
111	Contract staff and trainees	1 354 200	-754 000	2 108 200	This article was previously entitled 'Auxiliary staff and local staff'.
1120	Professional training of staff	183 200	78 200	105 000	Staff Regulations of Officials of the European Union, in particular Article 24a thereof.
112	Professional training of staff	183 200	78 200	105 000	
1130	Insurance against sickness	572 100	-61 900	634 000	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	64 300	-29 700	94 000	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	156 400	-5 300	161 700	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	0	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	3 951 800	-225 400	4 177 200	This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.
113	Employer's social security contributions	4 744 600	-322 300	5 066 900	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1140	Childbirth and death allowances and grants	12 100	10 500	1 600	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; and — 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	287 800	25 000	262 800	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.
1143	Fixed duty allowances	500	500	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	300 400	36 000	264 400	
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.

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1175	Agency staff	168 600	0	168 600	This appropriation is intended to cover the use of agency staff.
117	Supplementary services	168 600	0	168 600	
1180	Miscellaneous expenditure on staff recruitment	9 500	-33 300	42 800	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	5 000	-14 400	19 400	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	72 500	-23 500	96 000	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	11 300	-22 900	34 200	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	56 800	-38 400	95 200	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 submit 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	155 100	-132 500	287 600	
1190	Salary weightings	1 200	0	1 200	Staff Regulations of Officials of the European Union, in particular Articles 64 and 65 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff, and to overtime payments.
119	Salary weightings and adjustments to remuneration	1 200	0	1 200	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
11	STAFF IN ACTIVE EMPLOYMENT	28 573 700	-2 828 300	31 402 000	
1300	Mission expenses, duty travel expenses and other ancillary expenditure	35 000	-11 600	46 600	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	35 000	-11 600	46 600	
1310	Mission expenses linked to training	10 000	-6 200	16 200	This appropriation is intended to cover mission expenditure during training outside Luxembourg.
131	Missions and duty travel linked to training	10 000	-6 200	16 200	
13	MISSIONS AND DUTY TRAVEL	45 000	-17 800	62 800	
1400	Restaurants and canteens	2 400	0	2 400	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	2 400	0	2 400	
1410	Medical service	65 000	-12 000	77 000	Staff Regulations of Officials of the European Union, in particular Article 59 thereof and Article 8 of Annex II thereto.
141	Medical service	65 000	-12 000	77 000	
1420	Other expenditure	741 800	0	741 800	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	755 800	0	755 800	
14	SOCIO-MEDICAL INFRASTRUCTURE	823 200	-12 000	835 200	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
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 that 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, and grants to the secretariat of the parents' association.
162	Other expenditure	p.m.	0	p.m.	
1630	Early childhood centre	59 400	0	59 400	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	59 400	0	59 400	
1640	Additional aid for disabled persons	1 600	0	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	1 600	0	1 600	
16	SOCIAL SERVICES	61 000	0	61 000	
1700	Entertainment and representation expenses	2 500	0	2 500	This appropriation is intended to cover entertainment and representation expenses, and miscellaneous receptions.

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
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	29 505 400	-2 858 100	32 363 500	
2000	Rental of buildings and associated costs	2 111 800	32 600	2 079 200	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	2 111 800	32 600	2 079 200	
2010	Insurance	13 200	0	13 200	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	0	13 200	
2020	Water, gas, electricity and heating	327 900	-109 600	437 500	This appropriation is intended to cover routine expenditure.
202	Water, gas, electricity and heating	327 900	-109 600	437 500	
2030	Cleaning and maintenance	299 600	-75 600	375 200	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	299 600	-75 600	375 200	
2040	Fitting-out of premises	5 000	0	5 000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
204	Fitting-out of premises	5 000	0	5 000	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
2050	Security and surveillance of buildings	232 100	22 600	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 firefighters, and costs of carrying out statutory inspections.
205	Security and surveillance of buildings	232 100	22 600	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	2 989 600	-130 000	3 119 600	
2100	Purchase, work on, servicing and maintenance of hardware and software	1 814 000	-275 900	2 089 900	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	1 814 000	-275 900	2 089 900	
2120	External services for the operation, implementation, development and maintenance of software and systems	2 225 700	-151 500	2 377 200	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).
212	Information technology services	2 225 700	-151 500	2 377 200	
21	DATA PROCESSING	4 039 700	-427 400	4 467 100	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	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	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	8 900	0	8 900	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	2 000	0	2 000	This appropriation is intended to cover vehicle maintenance and operating costs and costs relating to the use of public transport.
223	Vehicles	10 900	0	10 900	
2250	Documentation and library expenditure	23 000	0	23 000	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	38 000	0	38 000	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	63 900	0	63 900	
2300	Stationery and office supplies	14 000	0	14 000	This appropriation is intended to cover the purchase of paper and office supplies.
230	Stationery and office supplies	14 000	0	14 000	
2320	Bank charges	2 100	0	2 100	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
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, insofar as such losses cannot be offset against exchange-rate gains.
232	Financial expenses	2 100	0	2 100	
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	13 200	0	13 200	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	3 000	0	3 000	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	2 500	0	2 500	This appropriation is intended to cover other operating expenditure not specifically provided for.
235	Other operating expenditure	21 700	0	21 700	
2360	External audit and evaluation services	10 200	0	10 200	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	10 200	0	10 200	
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	152 800	0	152 800	This appropriation is intended to cover administrative assistance provided by the Commission for the Centre.

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
2393	Publications	5 000	-1 000	6 000	This appropriation is intended to cover the costs of publishing the Centre's budget, activity report and other communication activities.
2394	Dissemination	30 000	0	30 000	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	15 200	0	15 200	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	203 000	-1 000	204 000	
23	CURRENT ADMINISTRATIVE EXPENDITURE	271 000	-1 000	272 000	
2400	Postage and delivery charges	19 800	-1 500	21 300	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
240	Postage	19 800	-1 500	21 300	
2410	Telephone, telegraph, telex, radio and television and subscriptions and charges	96 700	-26 300	123 000	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	96 700	-26 300	123 000	
24	POSTAGE AND TELECOMMUNICATIONS	116 500	-27 800	144 300	
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	20 000	0	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	20 000	0	20 000	
25	EXPENDITURE ON MEETINGS	22 000	0	22 000	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	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	50 000	0	50 000	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	50 000	0	50 000	
27	CONSULTATIONS AND STUDIES	50 000	0	50 000	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	7 610 200	-586 200	8 196 400	
3000	External translation services	7 370 000	-530 000	7 900 000	This appropriation is intended to cover expenditure relating to the provision of language services by external service providers.
3001	Technical services relating to language services	75 000	0	75 000	This appropriation is intended to cover expenditure on technical services related to language services.
300	External translation services	7 445 000	-530 000	7 975 000	
30	EXTERNAL TRANSLATION SERVICES	7 445 000	-530 000	7 975 000	

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
3100	Interinstitutional cooperation in the language field	899 200	53 300	845 900	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	899 200	53 300	845 900	
31	EXPENDITURE RELATING TO INTERINSTITUTIONAL COOPERATION	899 200	53 300	845 900	
3200	Mission expenses and other staff expenditure relating to the eCdT program	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 program.
3201	Miscellaneous operating expenditure relating to the eCdT program	p.m.	0	p.m.	This appropriation is intended to cover miscellaneous operating expenditure relating to the eCdT program, excluding IT expenditure.
3202	Expenditure for hardware and software relating to the eCdT program	p.m.	0	p.m.	This appropriation is intended to cover expenditure for hardware and software relating to the eCdT program.
3203	Information technology consultancy relating to the eCdT program	p.m.	0	p.m.	This appropriation is intended to cover expenditure for IT consultancy relating to the eCdT program.
320	Expenditure relating to the eCdT program	p.m.	0	p.m.	
32	EXPENDITURE RELATING TO THE ECDT PROGRAM	p.m.	0	p.m.	This chapter holds appropriations for expenditure relating to the eCdT program, transferred from the 'Reserve for exceptional investments' to income Item 5010.
3	OPERATIONAL EXPENDITURE	8 344 200	-476 700	8 820 900	
10003	Reserve for pricing stability	p.m.	0	p.m.	Reserve created in 2011 for pricing stability. At the end of 2024, the total amount of the reserve is EUR 8 858 133.
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 2024 to cover exceptional investments. The total amount of the reserve is EUR 90 489, taking into account the consumption in revenue Item 5010.
10008	Deficit carried over from the previous financial year	p.m.	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.

Item Article Chapter Title	Description	New amount 2024	Amending budget 1/2024	Budget 2024	Remarks
1000	Provisional appropriations	p.m.	0	p.m.	
100	PROVISIONAL APPROPRIATIONS	p.m.	0	p.m.	
10	RESERVES	p.m.	0	p.m.	
	Total expenditure	45 459 800	-3 921 000	49 380 800	

IV – ANNEX 1 - ESTABLISHMENT PLAN

Function groups and grades	2022		2023		2024	
	Filled on 31.12.2022		Authorised under the 2023 budget		Authorised under the 2024 budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	0	0	0	0	0	0
AD 15	0	0	0	0	0	0
AD 14	0	1	1	1	1	1
AD 13	1	0	3	0	3	0
AD 12	9	3	13	7	11	7
AD 11	2	5	7	6	5	5
AD 10	3	7	8	7	8	8
AD 9	7	12	7	21	7	22
AD 8	10	15	6	24	9	20
AD 7	5	19	1	18	1	15
AD 6	4	10	0	8	1	10
AD 5	0	18	1	0	1	4
TOTAL AD	41	90	47	92	47	92
AST 11	0	0	0	0	0	0
AST 10	1	0	1	0	1	0
AST 9	2	1	2	2	2	2
AST 8	1	1	0	1	0	2
AST 7	1	4	1	7	1	8
AST 6	0	11	0	10	0	11
AST 5	0	12	0	17	0	15
AST 4	0	8	0	10	0	8
AST 3	0	5	0	1	0	2
AST 2	0	1	0	0	0	0
AST 1	0	0	0	0	0	0
TOTAL AST	5	43	4	48	4	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	2	0	2
AST/SC 2	0	1	0	0	0	0
AST/SC 1	AST/SC 1	0	0	0	0	0
TOTAL AST/SC	0	2	0	2	0	2
TOTAL	46	135	51	142	51	142
TOTAL STAFF	181		193		193	

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

Function groups (FG)	2022 (posts filled)	2023	2024
FG IV	9,5	20,0	19,0
FG III	12,0	15,0	16,0
FG II	0,0	0,0	0,0
FG I	0,0	0,0	0,0
Total CA	21,5	35	35