



**DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE AMENDING BUDGET 1/2018 – CT/CA-032/2018EN**

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 1/2018, 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, 26 September 2018.

For the Management Board.

Rytis Martikonis

Chairman

Annex: Amending budget 1/2018



AMENDING BUDGET 1/2018

CT/CA-032/2018EN

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I. INTRODUCTION

A. GENERAL INTRODUCTION

The Translation Centre has drawn up this amending budget 1/2018 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, the result of the review by the Centre of all expenditure items and the budget surplus from the previous year.

Transfers made to date during 2018 have been recorded in the budget to present an up-to-date allocation of resources. The transfers are included in the column 'Amending budget 1/2018' 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 2018, the statement of revenue includes the following amendments.

- The result of the clients' updated forecasts, which are included as received, shows an increase of EUR 684 800 in Title 1 ('Payments from the agencies, offices, institutions and bodies'). In providing their updated forecasts, it is conceivable that all clients may not have taken into consideration the impact of potential savings arising from the pricing structure for the translation of documents which provides reductions to clients based on the reuse of content in the Centre's translation memories. As usual, there are considerable fluctuations in the forecasts of particular clients.
- The Centre's biggest client, the EUIPO ('European Union Intellectual Property Office'), has maintained its forecast for EU trade marks (Item 1006) at EUR 15.3 million and for all other translation services provided (Item 1005) at EUR 7.6 million.
- A number of clients have decreased their forecasts which has resulted in a total decrease in forecast revenue of EUR 1.3 million. The following six clients have decreased their forecasts by more than EUR 100 000 each: EACEA ('Education, Audiovisual and Culture Executive Agency'), EFCA ('European Fisheries Control Agency'), SRB ('Single Resolution Board'), European Commission (DG EMPL), Council of the European Union and ECB ('European Central Bank').
- A number of clients have increased their forecasts which has resulted in a total increase in forecast revenue of EUR 2 million. The following four clients have increased their forecasts by more than EUR 100 000 each: EMA ('European Medicines Agency'), Chafea ('Consumers, Health, Agriculture and Food Executive Agency'), ECHA ('European Chemicals Agency'), EIGE ('European Institute for Gender Equality'), and ESMA ('European Securities and Markets Authority').
- The forecast for Title 3 ('Interinstitutional cooperation') has decreased by EUR 44 000 due to a reduction in revenue for the management of the EU's interinstitutional terminology database, IATE (InterActive Terminology for Europe).
- The forecast for other revenue, recorded in Title 4, has decreased by EUR 119 200. This is due to a decrease in the amount forecast for bank interest (Item 4000) and for miscellaneous repayments (Item 4010) following the re-invoicing of charges incurred for office space provided to Chafea ('Consumers, Health, Agriculture and Food Executive Agency') and for the hosting of a data centre for ERA ('European Union Agency for Railways').

- The sum corresponding to the budget outturn to carry forward from 2017, namely EUR 2.1 million, has been entered as revenue for 2018 in Item 5000, 'Surplus carried over from the previous financial year'.
- As a result of the increase in revenue from clients, the decrease in expenditure (mainly staff and IT costs) and the introduction of the budget surplus from the previous year, the amending budget 1/2018 shows a reduction of EUR 3.9 million in the use of the 'Reserve for stability pricing' (Item 5015). This means that it is envisaged that EUR 254 626 of the 'Reserve for stability pricing' will be used to balance the amending budget 1/2018 compared with EUR 4.2 million, as forecast in the initial budget 2018. In addition, the use of the 'Reserve for exceptional investments' has been reduced by EUR 60 000 in line with the expenditure forecasts for the eCdT programme in Chapter 32.

The total revenue forecast for 2018 stands at EUR 47.2 million, broken down as follows:

Title	Revenue (EUR)
1. Agencies and bodies	43 127 200
3. Interinstitutional cooperation (European institutions)	734 000
4. Other revenue	610 350
5. Surplus carried over from the previous year and transfers from reserves from previous years	2 670 550
6. Refunds	p.m.

The table below shows the revenue forecast for the provision of language services in 2018.

	Amending budget 1/2018*	Initial budget 2018*	Comparison
Total number of pages of EU trade marks forecast	441 350	441 350	0.00%
Total number of pages of documents forecast	326 768	322 973	1.18%
Total number of term lists forecast	172 415	184 070	-6.33%
Total forecast revenue from the agencies and bodies for the provision of language services	43 127 200	42 442 400	1.61%

* The table shows the forecasts provided by clients who may or may not have taken into account the impact of potential savings arising from the pricing structure for the translation of documents which provides reductions to clients based on the reuse of content in the Centre's translation memories.

C. EXPENDITURE

In conjunction with the updated forecasts received from clients, the Centre has re-examined its expenditure in order to prepare the amending budget 1/2018. The result shows a decrease of -2.7% in Titles 1-3, with decreases of -3.2% in Title 1 ('Staff'), -5.1% in Title 2 ('Buildings, equipment and miscellaneous operating expenditure', and -0.9% in Title 3 ('Operational expenditure'). The statement of expenditure includes the following amendments.

- A decrease in the budget in Title 1 ('Staff') of EUR 843 700: The main decrease concerns the budget for Chapter 11 ('Staff in active employment') which has been decreased by EUR 824 700. The changes are mostly due to the lower indexation of the salary scales than originally planned in the initial budget 2018 (based on a 1.5% indexation in 2017) and the number of staff in active employment. In total, the budget for staff in active employment (Article 110) has decreased by -3.0%.
- A reduction in Item 1115, ('Contract staff') of EUR 147 300 (i.e. -10.1%) 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 45 400 (i.e. -16.8%) has been applied due to the lower number of agency staff in place.
- A reduction in the budget in Chapter 20 ('Investment in immovable property, rental of buildings and associated costs') of EUR 58 800 (i.e. -1.9%) has been applied due to lower indexations for charges and for rent following the agreement signed in 2017 with the owner of the building.
- A reduction in the budget in Chapter 21 ('Data processing') of EUR 270 500 (i.e. -8.3%) has been applied due to the reprioritisation of projects and due to difficulties with replacing IT consultants in a highly competitive marketplace.
- A reduction in Chapters 22-26 of EUR 45 100 (i.e. -9.3%) has been applied due to changes in a number of budget items. The budget for telephony (Item 2410) has been reduced by EUR 26 600 and the budget for interpreting services for management board meetings (Item 2650) has been reduced by EUR 60 000. The budget for 'Limited consultations, studies and surveys' (Item 2700) has been increased by EUR 40 000 in order to cover particular negotiated procedures, as outlined in the amended procurement plan 2018.
- A decrease in Item 3000 ('External translation services') of EUR 70 000 (i.e. -0.5%) has been applied due to the adjustments in clients' forecasts and the adjustments of the impact of potential savings arising from outsourcing documents for translation to external service providers.
- Budgetary transfers between budget items during the year are included in the amending budget 1/2018 as follows:

BUDGET YEAR 2018: TRANSFERS AFTER THE APPROVAL OF THE INITIAL BUDGET 2018

Credit operation	Date	From item	To item	EUR
1763/1764	27/04/2018	1100, 'Basic salaries'	2330, 'Legal expenses'	15 000
1765/1766	06/07/2018	1100, 'Basic salaries'	2395, 'Other services provided by institutions and agencies'	500

II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	New amount 2018	Amending budget 1/2018	Budget 2018
	REVENUE			
1	PAYMENTS FROM THE AGENCIES AND BODIES	43 127 200	684 800	42 442 400
2	COMMISSION SUBSIDY	p.m.	0	p.m.
3	INTERINSTITUTIONAL COOPERATION	734 000	-44 000	778 000
4	OTHER REVENUE	610 350	-119 200	729 550
5	TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	2 670 550	-1 856 300	4 526 850
	Surplus carried over from the previous financial year	2 115 924	2 115 924	p.m.
	Reserve for stability pricing	254 626	-3 912 224	4 166 850
	Reserve for exceptional investments	300 000	-60 000	360 000
6	REFUNDS	p.m.	0	p.m.
	TOTAL	47 142 100	-1 334 700	48 476 800
	EXPENDITURE			
1	STAFF	25 908 100	-843 700	26 751 800
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	6 710 900	-361 000	7 071 900
3	OPERATIONAL EXPENDITURE	14 523 100	-130 000	14 653 100
10	RESERVES	p.m.	0	p.m.
	TOTAL	47 142 100	-1 334 700	48 476 800

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

Item Article Chapter Title	Description	New amount	Amending budget 1/2018	Budget 2018	Remarks
REVENUE					
1000	European Environment Agency (EEA)	181 300	0	181 300	2 062 pages
1001	European Training Foundation (ETF)	62 500	0	62 500	847 pages
1002	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	365 900	0	365 900	3 610 pages
1003	European Medicines Agency (EMA)	3 355 000	218 000	3 137 000	Documents: 36 576 pages; Term lists: 1 322 terms
1004	European Agency for Safety and Health at Work (EU-OSHA)	703 100	3 100	700 000	8 530 pages
1005	European Union Intellectual Property Office (EUIPO)	7 592 200	0	7 592 200	Documents: 72 954 pages; Term lists: 151 542 terms; Community designs: 12 000 terms; Editing: 17 680 pages
1006	EUIPO trade marks	15 309 700	0	15 309 700	441 350 pages
1007	Community Plant Variety Office (CPVO)	100 000	0	100 000	1 220 pages
1008	European Union Agency for Law Enforcement Cooperation (Europol)	43 300	0	43 300	528 pages
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	302 300	0	302 300	3 686 pages
100	Article 100	28 015 300	221 100	27 794 200	
1010	European Centre for the Development of Vocational Training (Cedefop)	86 100	25 800	60 300	Documents: 1 037 pages; Term lists: 23 terms
1012	European Union Agency for Fundamental Rights (FRA)	1 008 900	0	1 008 900	11 705 pages
1014	European Investment Bank (EIB)	p.m.	0	p.m.	
1015	European Food Safety Authority (EFSA)	247 400	0	247 400	2 821 pages

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	p.m.	0	p.m.	
1017	European Maritime Safety Agency (EMSA)	124 700	0	124 700	1 521 pages
1018	European Aviation Safety Agency (EASA)	176 000	0	176 000	2 147 pages
1019	European Union Agency for Railways (ERA)	900 000	0	900 000	10 976 pages
101	Article 101	2 543 100	25 800	2 517 300	
1020	European Union Agency for Network and Information Security (ENISA)	12 000	-68 000	80 000	147 pages
1021	European Centre for Disease Prevention and Control (ECDC)	240 900	-65 100	306 000	2 799 pages
1022	European Border and Coast Guard Agency (Frontex)	315 600	0	315 600	4 277 pages
1023	Education, Audiovisual and Culture Executive Agency (EACEA)	598 200	-228 000	826 200	7 281 pages
1024	Executive Agency for Small and Medium-sized Enterprises (EASME)	13 600	0	13 600	166 pages
1025	European Union Agency for Law Enforcement Training (CEPOL)	53 200	0	53 200	629 pages
1026	Consumers, Health, Agriculture and Food Executive Agency (Chafea)	1 120 900	855 800	265 100	12 204 pages
1027	European Global Navigation Satellite Systems Agency (GSA)	11 300	0	11 300	138 pages
1028	European Defence Agency (EDA)	1 600	-8 400	10 000	20 pages
1029	European Chemicals Agency (ECHA)	1 473 000	168 400	1 304 600	18 162 pages
102	Article 102	3 840 300	654 700	3 185 600	
1030	European Fisheries Control Agency (EFCA)	200 000	-207 200	407 200	2 592 pages

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

1031	Fusion for Energy Joint Undertaking (F4E JU)	46 600	0	46 600	568 pages
1032	European Union Satellite Centre (SatCen)	p.m.	0	p.m.	
1033	Innovation and Networks Executive Agency (INEA)	26 000	0	26 000	317 pages
1034	European Institute of Innovation and Technology (EIT)	110 200	0	110 200	Documents: 1 399 pages; Term lists: 440 terms
1035	European Research Council Executive Agency (ERCEA)	57 400	0	57 400	700 pages
1036	Research Executive Agency (REA)	22 500	-14 900	37 400	456 pages
1037	Clean Sky 2 Joint Undertaking (Clean Sky 2 JU)	p.m.	0	p.m.	
1038	European Institute for Gender Equality (EIGE)	249 700	109 500	140 200	1 355 pages
1039	SESAR Joint Undertaking (SJU)	43 700	0	43 700	533 pages
103	Article 103	756 100	-112 600	868 700	
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)	26 000	0	26 000	317 pages
1043	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2 JU)	9 200	0	9 200	112 pages
1044	European Nanoelectronics Initiative Advisory Council Joint Undertaking (ENIAC JU)	—	—	—	
1045	European Asylum Support Office (EASO)	1 837 000	0	1 837 000	22 032 pages
1046	Agency for the Cooperation of Energy Regulators (ACER)	164 400	-19 900	184 300	2 167 pages

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

1047	European Securities and Markets Authority (ESMA)	805 000	525 000	280 000	9 295 pages
1048	European Banking Authority (EBA)	805 000	38 700	766 300	10 781 pages
1049	European Insurance and Occupational Pensions Authority (EIOPA)	122 100	-15 300	137 400	1 489 pages
104	Article 104	3 768 700	528 500	3 240 200	
1050	Office of the Body of European Regulators for Electronic Communications (BEREC Office)	120 000	0	120 000	1 445 pages
1051	European Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	836 800	12 300	824 500	Documents: 10 741 pages; Term lists: 88 terms
1052	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL JU)	5 900	0	5 900	72 pages
1053	Maritime Analysis and Operation Centre (Narcotics) (MAOC (N))	p.m.	0	p.m.	
1054	Single Resolution Board (SRB)	900 000	-100 000	1 000 000	10 976 pages
1055	European Schools	3 900	3 900	p.m.	48 pages
1056	Bio-Based Industries Joint Undertaking (BBI JU)	p.m.	0	p.m.	
1057	Shift2Rail Joint Undertaking (S2R JU)	p.m.	0	p.m.	
105	Article 105	1 866 600	-83 800	1 950 400	
1099	Revenue from new clients	p.m.	0	p.m.	
109	Article 109	p.m.	0	p.m.	
10	PAYMENTS FROM THE AGENCIES, OFFICES AND BODIES	40 790 100	1 233 700	39 556 400	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

1100	European Commission	1 085 000	-213 200	1 298 200	Documents: 12 480 pages; Term lists: 7 000 terms. The clients concerned are DG EMPL and DG JUST.
1101	European Parliament	p.m.	0	p.m.	
1102	Council of the European Union	168 400	-108 400	276 800	2 047 pages
1103	European Court of Auditors	11 300	0	11 300	110 pages
1104	European Committee of the Regions	p.m.	0	p.m.	
1105	European Economic and Social Committee	p.m.	0	p.m.	
1106	Court of Justice of the European Union	p.m.	0	p.m.	
1107	European Central Bank	122 600	-227 300	349 900	1 369 pages
1108	European Ombudsman	108 300	0	108 300	1 468 pages
1109	European Data Protection Supervisor (EDPS)	841 500	0	841 500	10 262 pages
110	Article 110	2 337 100	-548 900	2 886 000	
11	PAYMENTS FROM THE INSTITUTIONS	2 337 100	-548 900	2 886 000	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	43 127 200	684 800	42 442 400	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.	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

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	734 000	-44 000	778 000	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.
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	734 000	-44 000	778 000	
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	734 000	-44 000	778 000	
3	INTERINSTITUTIONAL COOPERATION	734 000	-44 000	778 000	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

4000	Bank interest	10 000	-45 000	55 000	
400	Bank interest	10 000	-45 000	55 000	This article covers interest which the Centre receives on its bank accounts.
4010	Miscellaneous repayments	357 100	-74 200	431 300	
401	Miscellaneous repayments	357 100	-74 200	431 300	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	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	610 350	-119 200	729 550	
4	OTHER REVENUE	610 350	-119 200	729 550	
5000	Surplus carried over from the previous financial year	2 115 924	2 115 924	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	2 115 924	2 115 924	p.m.	
5010	Transfer from 'Reserve for exceptional investments'	300 000	-60 000	360 000	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'	254 626	-3 912 224	4 166 850	The transfer from the 'Reserve for stability pricing' is necessary to balance the budget.
501	Transfers from reserves from previous years	554 626	-3 972 224	4 526 850	
50	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	2 670 550	-1 856 300	4 526 850	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	2 670 550	-1 856 300	4 526 850	
6000	Refunds to clients	p.m.	0	p.m.	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

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		47 142 100	-1 334 700	48 476 800
EXPENDITURE					
1100	Basic salaries	15 393 600	-419 900	15 813 500	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	1 379 300	-101 100	1 480 400	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	2 481 700	-77 600	2 559 300	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	18 400	-3 000	21 400	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	19 273 000	-601 600	19 874 600	
1113	Trainees	35 400	-500	35 900	This appropriation is intended to cover expenditure relating to trainees.
1115	Contract staff	1 309 300	-147 300	1 456 600	Conditions of employment of other servants of the European Union, in particular Article 3a and Title IV thereof.
111	Contract staff and trainees	1 344 700	-147 800	1 492 500	This article was previously called 'Auxiliary staff and local staff'.
1120	Professional training of staff	172 900	200	172 700	Staff Regulations of officials of the European Union, in particular Article 24a thereof.
112	Professional training of staff	172 900	200	172 700	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

1130	Insurance against sickness	524 400	300	524 100	Staff Regulations of officials of the European Union, in particular Article 72 thereof. Rules on sickness insurance for officials of the European Union.
1131	Insurance against accidents and occupational disease	74 500	-44 200	118 700	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	140 500	14 900	125 600	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	3 269 900	-2 600	3 272 500	This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.
113	Employer's social security contributions	4 009 300	-31 600	4 040 900	
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	239 200	6 500	232 700	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	240 200	6 500	233 700	
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.	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

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	225 100	-45 400	270 500	This appropriation is intended to cover the use of agency staff.
117	Supplementary services	225 100	-45 400	270 500	
1180	Miscellaneous expenditure on staff recruitment	32 000	-13 500	45 500	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	8 600	100	8 500	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	61 000	-1 100	62 100	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	88 300	9 500	78 800	Staff Regulations of officials of the European Union, in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover the daily subsistence allowances due to officials and temporary staff who furnish evidence that they were obliged to change their place of residence after taking up their duties (including transfer).
118	Miscellaneous expenditure on staff recruitment and transfers	216 500	-5 000	221 500	
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	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

11	STAFF IN ACTIVE EMPLOYMENT	25 483 200	-824 700	26 307 900	
1300	Mission expenses, duty travel expenses and other ancillary expenditure	53 100	-17 200	70 300	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	53 100	-17 200	70 300	
1310	Mission expenses linked to training	25 600	-5 000	30 600	This appropriation is intended to cover mission expenditure during training outside Luxembourg.
131	Missions and duty travel linked to training	25 600	-5 000	30 600	
13	MISSIONS AND DUTY TRAVEL	78 700	-22 200	100 900	
1400	Restaurants and canteens	4 200	0	4 200	
140	Socio-medical infrastructure	4 200	0	4 200	
1410	Medical service	52 500	0	52 500	Staff Regulations of officials of the European Union, in particular Article 59 thereof and Article 8 of Annex II thereto.
141	Medical service	52 500	0	52 500	
1420	Other expenditure	194 600	2 200	192 400	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	15 000	1 000	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	209 600	3 200	206 400	
14	SOCIO-MEDICAL INFRASTRUCTURE	266 300	3 200	263 100	
1520	Staff exchanges	p.m.	0	p.m.	This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international bodies.
1521	Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings.	p.m.	0	p.m.	This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international bodies.

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

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	75 900	0	75 900	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	75 900	0	75 900	
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	77 400	0	77 400	
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.	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

1	STAFF	25 908 100	-843 700	26 751 800	
2000	Rental of buildings and associated costs	2 331 200	-12 300	2 343 500	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	2 331 200	-12 300	2 343 500	
2010	Insurance	10 900	-500	11 400	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	-500	11 400	
2020	Water, gas, electricity and heating	202 900	-26 100	229 000	This appropriation is intended to cover routine expenditure.
202	Water, gas, electricity and heating	202 900	-26 100	229 000	
2030	Cleaning and maintenance	232 900	-21 200	254 100	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	232 900	-21 200	254 100	
2040	Fitting-out of premises	16 000	0	16 000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
204	Fitting-out of premises	16 000	0	16 000	
2050	Security and surveillance of buildings	209 300	1 300	208 000	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	209 300	1 300	208 000	
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.	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

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		3 003 200	-58 800	3 062 000
2100	Purchase, work on, servicing and maintenance of hardware and software	1 600 000	-200 500	1 800 500	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	1 600 000	-200 500	1 800 500	
2120	External services for the operation, implementation, development and maintenance of software and systems	1 400 000	-70 000	1 470 000	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).
212	Information technology services	1 400 000	-70 000	1 470 000	
21	DATA PROCESSING	3 000 000	-270 500	3 270 500	
2204	Office equipment	6 800	1 800	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	6 800	1 800	5 000	
2210	New purchases	15 000	0	15 000	This appropriation is intended to cover the purchase, replacement, maintenance, use and repair of furniture.
221	Furniture	15 000	0	15 000	
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	9 400	0	9 400	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	5 500	0	5 500	This appropriation is intended to cover vehicle maintenance and operating costs and costs relating to the use of public transport.
223	Vehicles	14 900	0	14 900	

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

2250	Documentation and library expenditure	26 000	2 000	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	26 000	2 000	24 000	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	62 700	3 800	58 900	
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	-2 000	4 000	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
2321	Exchange-rate losses	p.m.	0	p.m.	This item is intended to cover exchange-rate losses incurred by the Centre in the management of its budget, in so far as such losses cannot be offset against exchange-rate gains.
232	Financial expenses	2 000	-2 000	4 000	
2330	Legal expenses	38 600	18 600	20 000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
233	Legal expenses	38 600	18 600	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	11 200	-7 300	18 500	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.

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

235	Other operating expenditure	19 800	-7 300	27 100	
2360	External audit and evaluation services	15 000	0	15 000	
236	External audit and evaluation services	15 000	0	15 000	
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	149 400	3 300	146 100	This appropriation is intended to cover administrative assistance provided by the Commission for the Centre.
2393	Publications	10 000	0	10 000	This appropriation is intended to cover the costs of publishing the Centre's budget, activity report and other communication activities.
2394	Dissemination	20 000	-5 000	25 000	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	500	11 000	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	190 900	-1 200	192 100	
23	CURRENT ADMINISTRATIVE EXPENDITURE	290 300	8 100	282 200	
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	110 000	-26 600	136 600	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	110 000	-26 600	136 600	
24	POSTAGE AND TELECOMMUNICATIONS	129 200	-26 600	155 800	
2500	Meetings in general	3 000	-2 000	5 000	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.

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

250	Expenditure on formal and other meetings	3 000	-2 000	5 000	
2550	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	25 000	5 000	20 000	This appropriation is intended to cover expenditure on the organisation of and participation in conferences, congresses and meetings. It is also intended to cover the costs relating to the organisation of external meetings not covered by the existing infrastructure.
255	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	25 000	5 000	20 000	
25	EXPENDITURE ON MEETINGS	28 000	3 000	25 000	
2600	Management Board meetings	20 000	0	20 000	Appropriations for travel and subsistence and incidental expenses incurred by members of the Management Board invited to take part in meetings, committees and working groups.
260	Expenditure on meetings	20 000	0	20 000	
2610	Organisation of Management Board meetings	7 500	0	7 500	This appropriation is intended to cover the organisation of Management Board meetings.
261	Organisation of Management Board meetings	7 500	0	7 500	
2650	Interpreting	30 000	-60 000	90 000	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	-60 000	90 000	
26	MANAGEMENT BOARD	57 500	-60 000	117 500	
2700	Limited consultations, studies and surveys	140 000	40 000	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	140 000	40 000	100 000	
27	CONSULTATIONS AND STUDIES	140 000	40 000	100 000	This chapter was previously called 'Information: Acquisition, archiving, production and dissemination'.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	6 710 900	-361 000	7 071 900	
3000	External translation services	13 410 000	-70 000	13 480 000	This appropriation is intended to cover expenditure relating to the provision of language services by external service providers.

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

3001	Technical services related to language services		0		This appropriation is intended to cover expenditure on technical services related to language services.
300	External translation services	13 410 000	-70 000	13 480 000	
30	EXTERNAL TRANSLATION SERVICES	13 410 000	-70 000	13 480 000	
3100	Interinstitutional cooperation in the language field	813 100	0	813 100	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	813 100	0	813 100	
31	EXPENDITURE RELATING TO INTERINSTITUTIONAL COOPERATION	813 100	0	813 100	
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	300 000	-60 000	360 000	This appropriation is intended to cover expenditure for IT consultancy relating to the eCdT programme.
320	Expenditure relating to the eCdT programme	300 000	-60 000	360 000	
32	EXPENDITURE RELATING TO THE ECdT PROGRAMME	300 000	-60 000	360 000	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	14 523 100	-130 000	14 653 100	
10003	Reserve for stability pricing	p.m.	0	p.m.	Reserve created in 2011 for stability pricing. At the end of 2018, the total amount of the reserve is EUR 9 387 991.
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.

III. STATEMENT OF REVENUE AND EXPENDITURE 2018 - DETAILS

10006	Reserve for exceptional investments	p.m.	0	p.m.	No appropriations have been set aside in 2018 to cover exceptional investments. The total amount of the reserve is EUR 706 378, taking into account the consumption in revenue item 5010.
1000	Provisional appropriations	p.m.	0	p.m.	The outturn for 2016 is 0 for all reserves since no commitments were issued in this chapter.
100	PROVISIONAL APPROPRIATIONS	p.m.	0	p.m.	
10	RESERVES	p.m.	0	p.m.	
	Total Expenditure		47 142 100	-1 334 700	48 476 800

ANNEX 1 – ESTABLISHMENT PLAN

Function groups and grades	2017		2017		2018	
	Filled on 31.12.2017		Authorised under the amending budget 1/2017		Authorised under the amending budget 1/2018	
	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	14	8	16	10
AD 11	10	4	9	4	8	3
AD 10	4	6	5	6	6	6
AD 9	5	7	4	12	4	11
AD 8	9	14	5	19	3	22
AD 7	3	15	4	18	5	19
AD 6	3	25	1	21	1	16
AD 5	1	11	0	2	0	2
TOTAL AD	42	89	43	91	44	90
AST 11	0	0	0	0	0	0
AST 10	0	0	0	0	0	0
AST 9	3	0	4	0	5	0
AST 8	2	2	2	1	1	2
AST 7	2	2	2	4	2	4
AST 6	0	4	0	4	1	5
AST 5	2	12	2	17	2	18
AST 4	2	13	1	13	0	12
AST 3	0	11	0	8	0	5
AST 2	0	2	0	1	0	0
AST 1	0	0	0	0	0	0
TOTAL AST	11	46	11	48	11	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	0
AST/SC 2	0	1	0	2	0	2
AST/SC 1	0	0	0	0	0	0
TOTAL AST/SC	0	1	0	2	0	2
TOTAL	53	136	54	141	55	138
TOTAL STAFF	189	195	193	193	193	193

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

Function groups (FG)	2016 (actually filled)	2017 (actually filled)	2018
FG IV	16,1	12,3	13
FG III	3,5	4,3	6
FG II	10,2	9,7	9
FG I	0,0	0,0	0
Total CA	29,8	26,3	28,0