



Management Board

# AMENDING BUDGET 1/2013

CT/CA-001/2013/02EN

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## I. INTRODUCTION

### A. GENERAL INTRODUCTION

The Translation Centre has drawn up this amending budget 1/2013 in accordance with Article 28 of its Financial Regulation of 25 March 2009, for the following reasons:

- At the end of 2012, the Translation Centre finalised where its permanent seat was to be. The new seat was not known at the time the initial budget 2013 was prepared. Hence, it was not possible to estimate the related expenditure with sufficient accuracy to include it in the initial budget. Since the permanent seat has been identified the Translation Centre is now launching the procedure to obtain the approval of its Management Board, as required under Article 9 of the Translation Centre's Founding Regulation<sup>1</sup>, and of the budgetary authority, in accordance with Article 203 of the general Financial Regulation<sup>2</sup>. At the same time, this amending budget 2013 is needed in order to have the necessary funds for relocation.
- In line with the Roadmap on the follow-up to the Common Approach on EU decentralised agencies, adopted by the Commission on 19 December 2012, the Translation Centre plans to carry out an external assessment of the Centre and its activities. It is necessary to allocate appropriations for this purpose.
- The Centre would like to take the opportunity to update the budget with the forecast from EASO. The expenditure for freelance translators has also been revised.
- Following a change in the pricing structure for community designs, an amount of EUR 76 100 is included in Item 1006.
- In the staff establishment plan, one permanent AD 8 post has been transformed into a temporary AD 8 post in accordance with the Translation Centre's staff policy.

All amounts in this document are expressed in euro.

### B. REVENUE

In the amending budget 2/2012, a reserve for relocation expenses was created. The reserve, EUR 1 250 000, intended to cover expenses such as the physical removal, refurbishing of the building and necessary IT expenditure, is introduced as revenue in the new Item 5016 ('Transfer from reserve for relocation expenses').

The Government of Luxembourg has committed to subsidise the Translation Centre with a grant of EUR 243 250 per year. The grant is introduced as revenue in Title 4 ('Other revenue'), in the new Item 4020 ('Grant from the Government of Luxembourg').

EASO provided a forecast which, on account of time constraints, could not be included in the initial budget. The forecast of EUR 573 100 means an increase of 1.3 % in the Centre's forecast revenue in Titles 1 and 3.

As bilaterally agreed between OHIM and the Centre in September 2012, the most suitable product for the translation of Community Designs is the product *term list*. This means that designs will be invoiced per term and no longer per page. This change was reflected in the Amended Decision of the Management Board on the pricing structure of the Translation Centre of 25 October 2012. This conversion resulted in an increase of EUR 76 100 which was put on Item 1006. The OHIM forecasts

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<sup>1</sup> Council Regulation (EC) No 2965/94 of 28 November 1994

<sup>2</sup> Regulation (EU, EURATOM) No 966/2012 of the European Parliament and of the Council of 25 October 2012

remain identical to those set out in the initial budget 2013 i.e., a total of EUR 24 684 900, including EUR 869 000 for the translation of ICLAD term lists.

The above changes mean that this amending budget is 4.8 % higher than the initial budget 2013.

### C. EXPENDITURE

The total estimates for the expenditure related to the relocation of the Translation Centre amount to EUR 1 526 000. The table below details the type of expenditure planned, in November 2012, for the relocation, and for which a reserve of EUR 1 250 000 was created in the amending budget 2/2012. At that time, the negotiations were still ongoing and it was not possible to estimate expenditure for rent in 2013. The table also indicates the amounts involved and the budget items to which appropriations have been allocated.

	Amount	Budget item
Purchase and installation of IT and telecommunication equipment	445 500	2100, 2120, 2410
Physical removal and replacement of furniture which is not fit to include in the move	260 000	2353, 2211
Security installations	261 000	2050
Purchase of archives (filing shelves)	50 000	2210
Interim staff to oversee the fitting-out, installation, etc. at the new location	30 000	1175
Insurance for the new building and associated insurance	17 000	2010
TOTAL	1 063 500	

In order not to risk a discontinuance of its services, the Centre will rent the current buildings and the future building in parallel during approximately three months . To this end, rent appropriations have been increased by EUR 462 500. This amount does not take into account the grant from the Government of Luxembourg, which is recorded in Revenue.

As a result, the total forecast expenditure for the relocation is EUR 1 526 000.

This amending budget also contains additional appropriations for Item 3000 ('External translation services') of EUR 207 000, following the revised forecast from EASO (see part B. Revenue).

Article 19 of the Translation Centre's Founding Regulation provides for only one external evaluation to review its operating procedures no later than three years after the end of the start-up period. However, in line with the Roadmap on the follow-up to the Common Approach on EU decentralised agencies, adopted by the Commission on 19 December 2012, the Translation Centre plans to contract an external company for the assessment of the Centre and its activities during 2013. A quick survey among other agencies allowed the Centre to make a prudent budgetary forecast of EUR 200 000 in budget Item 2700 to cover the expenditure involved.

The Centre has made efforts to minimise the expenses for the move and this means that an additional amount of EUR 209 450 is injected to Item 10003 ('Reserve for stability pricing').

#### D. UPDATED TRANSLATION VOLUMES

With the revised forecast from EASO of 5 909 pages, the forecast translation volume for 2013 is 715 881 pages.

Translation volume forecasts, in numbers of pages, are as follows:

European Environment Agency (EEA)	2 138
European Training Foundation (ETF)	2 512
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	3 350
European Medicines Agency (EMA)	37 797
European Agency for Safety and Health at Work (EU-OSHA)	7 070
Office for Harmonization in the Internal Market (OHIM)	51 193
OHIM – Language editing	17 305
OHIM trademarks	444 490
Community Plant Variety Office (CPVO)	1 237
European Police Office (Europol)	4 929
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	6 090
European Centre for the Development of Vocational Training (Cedefop)	633
European Union Agency for Fundamental Rights (FRA)	8 443
European Investment Bank (EIB)	p.m.
European Food Safety Authority (EFSA)	3 622
European Judicial Cooperation Unit (Eurojust)	52
European Maritime Safety Agency (EMSA)	1 419
European Aviation Safety Agency (EASA)	16 922
European Railway Agency (ERA)	7 732
European Network and Information Security Agency (ENISA)	206
European Centre for Disease Prevention and Control (ECDC)	696
European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)	4 483
Education, Audiovisual and Culture Executive Agency (EACEA)	7 315
Executive Agency for Competitiveness and Innovation (EACI)	125
European Police College (CEPOL)	1 134
Executive Agency for Health and Consumers (EAHC)	1 272
European GNSS Agency (GSA)	154
European Defence Agency (EDA)	52
European Chemicals Agency (ECHA)	22 530
European Fisheries Control Agency (EFCA)	1 495
Fusion for Energy (F4E)	515
European Union Satellite Centre (EUSC)	p.m.
Trans-European Transport Network Executive Agency (TEN-T EA)	269
European Institute of Innovation and Technology (EIT)	650
European Research Council Executive Agency (ERCEA)	626
Research Executive Agency (REA)	164
Clean Sky Joint Undertaking (CSJU)	168
European Institute for Gender Equality (EIGE)	1 852
Sesar Joint Undertaking (SJU)	206

European Data Protection Supervisor (EDPS)	10 103
Joint Undertaking to implement a Joint Technology Initiative in Embedded Computing Systems (ARTEMIS)	109
Innovative Medicines Initiative Joint Undertaking (IMI)	198
Fuel Cells and Hydrogen Joint Undertaking (FCH JU)	34
European Nanoelectronics Initiative Advisory Council Joint Undertaking (ENIAC JU)	p.m.
European Asylum Support Office (EASO)	5 909
Agency for the Cooperation of Energy Regulators (ACER)	684
European Securities and Markets Authority (ESMA)	8 578
European Banking Authority (EBA)	2 062
European Insurance and Occupational Pensions Authority (EIOPA)	p.m.
Body of European Regulators for Electronic Communications (BEREC)	p.m.
European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (IT Agency)	p.m.
European Commission (EC)	8 580
European Parliament (EP)	p.m.
Council of the European Union	3 330
European Court of Auditors (ECA)	412
Committee of the Regions of the European Union (CoR)	p.m.
European Economic and Social Committee (EESC)	p.m.
Court of Justice of the European Union (CJEU)	9 030
European Central Bank (ECB)	700
European Ombudsman (Ombudsman)	5 306
<b>Total pages</b>	<b>715 881</b>

II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	New amount 2013	Amending budget 1/2013	Budget 2013
	REVENUE			
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	42 256 000	649 200	41 606 800
2	COMMISSION SUBSIDY	p.m.		p.m.
3	INTERINSTITUTIONAL COOPERATION	2 727 600		2 727 600
4	OTHER REVENUE	393 250	243 250	150 000
5	ACCUMULATED BUDGET SURPLUS AND TRANSFERS OF RESERVES CREATED IN PREVIOUS YEARS	1 386 000	1 250 000	136 000
	TOTAL	46 762 850	2 142 450	44 620 400
	EXPENDITURE			
1	STAFF	24 940 500	30 000	24 910 500
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	6 980 600	1 696 000	5 284 600
3	OPERATIONAL EXPENDITURE	13 872 000	207 000	13 665 000
10	RESERVES	969 750	209 450	760 300
	TOTAL	46 762 850	2 142 450	44 620 400

III. STATEMENT OF REVENUE 2013

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES				
10	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES				
100	<i>Payments from the agencies, offices, institutions and bodies</i>				Article 10(2)(b) of Council Regulation (EC) No 2965/94, as last amended by Council Regulation (EC) No 1645/2003.
1006	OHIM trademarks	17 690 600	76 100	17 614 500	The increase follows the change in the pricing structure for community designs.
	<i>Article 100 – Total</i>	31 453 100	76 100	31 377 000	
104					
1045	European Asylum Support Office (EASO)	573 100	573 100	0	The forecast could not be included in the initial budget on account of time constraints.
	<i>Article 104 – Total</i>	2 579 500	573 100	2 006 400	
	CHAPTER 10 – TOTAL	42 256 000	649 200	41 606 800	
	Title 1 – Total	42 256 000	649 200	41 606 800	
2	SUBSIDY FROM THE COMMISSION				
	Title 2 – Total	p.m.	p.m.	0	
3	INTERINSTITUTIONAL COOPERATION				
	Title 3 – Total	2 727 600	p.m.	2 727 600	

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
4	OTHER REVENUE				
4 0	OTHER REVENUE				
4 0 2	<i>Other subsidies</i>				This new article covers any subsidies the Centre may receive, except subsidies from the Commission
4 0 2 0	Grant from the government of Luxembourg	243 250	243 250		This annual grant has been accorded by the Government of Luxembourg to support the Centre's relocation.
	<i>Article 4 0 2 - Total</i>	243 250	243 250		
	<b>CHAPTER 4 0 – TOTAL</b>	<b>393 250</b>	<b>243 250</b>	<b>150 000</b>	
	<b>Title 4 – Total</b>	<b>393 250</b>	<b>243 250</b>	<b>150 000</b>	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS				
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS				
5 0 1	<i>Transfers from reserves from previous years</i>				
5 0 1 6	Transfer from 'Reserve for relocation expenses'	1 250 000	1 250 000		Appropriations have been transferred from the reserve for relocation expenses created in the second amending budget 2012 to cover expenses relating to the relocation of the Centre in 2013. The reserve was intended to cover expenses such as the physical removal, refurbishing of the building and necessary IT expenditure.
	<i>Article 5 0 1 – Total</i>	1 386 000	1 250 000	136 000	
	<b>CHAPTER 5 0 – TOTAL</b>	<b>1 386 000</b>	<b>1 250 000</b>	<b>136 000</b>	



Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
	Title 5 – Total	1 386 000	1 250 000	136 000	
6	REFUNDS				
	Title 6 – Total	p.m.	p.m.	0	
	<b>GRAND TOTAL</b>	<b>46 762 850</b>	<b>2 142 450</b>	<b>44 620 400</b>	

IV. STATEMENT OF EXPENDITURE 2013

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
1	STAFF				
11	STAFF IN ACTIVE EMPLOYMENT				As salary increases for 2011 and 2012 are still under dispute, the impact of these increases on 2013 staff expenditure remain on a reserve in Item 10005, as in the initial budget 2013. An additional 1% salary increase was forecast for 2013 and was also included in this reserve.
117	<i>Supplementary services</i>				
1 1 7 5	Agency staff	202 700	30 000	172 700	This appropriation is intended to cover the use of agency staff. Initial calculation for 6 agency staff (3xAST3 posts for a period of six months, and 3 AST1 posts for a period of eight months). The increase is due to the need of an interim agent (Level 1 during 11 months) to oversee the fitting-out, installation, etc. at the new location.
	<i>Article 117 — Total</i>	202 700	30 000	172 700	
	<b>CHAPTER 11 — TOTAL</b>	<b>24 324 200</b>	<b>30 000</b>	<b>24 294 200</b>	
	<b>Title 1 — Total</b>	<b>24 940 500</b>	<b>30 000</b>	<b>24 910 500</b>	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
20	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
200	<i>Investment in immovable property, rental of buildings and associated costs</i>				

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
2 0 0 0	Rental of buildings and associated costs	1 805 700	462 500	1 343 200	This appropriation is intended to cover the payment of rents for buildings or parts of buildings and parking spaces occupied by the Translation Centre. The increase is necessary since the Centre will have rent expenses for both the present and the future building during the last months of the year. The amount corresponds to the rent for offices, archives and parking, as well as the charges for the new location. Appropriations may be transferred to the specified budget items for charges.
	<i>Article 200 — Total</i>	1 805 700	462 500	1 343 200	
<b>201</b>	<b>Insurance</b>				
2 0 1 0	Insurance	26 500	17 000	9 500	This appropriation is intended to cover insurance policy premiums in respect of the buildings or parts of buildings occupied by the Translation Centre. The increase is linked to the relocation and will cover insurance of the building, insurance during the removal, as well as other insurance expenses that may occur as a consequence of the relocation. The increase may be split between Items 2010 and 2350 ('Miscellaneous insurance') when more details are known.
	<i>Article 201 — Total</i>	26 500	17 000	9 500	
<b>205</b>	<b>Security and surveillance of buildings</b>				
2 0 5 0	Security and surveillance of buildings	382 400	261 000	121 400	This appropriation is intended to cover miscellaneous expenditure on buildings relating to security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, and costs of carrying out statutory inspections. Increase is needed for the purchase and installment of security equipment at the new location.
	<i>Article 205 — Total</i>	382 400	261 000	121 400	
	<b>CHAPTER 20 — TOTAL</b>	<b>2 504 700</b>	<b>740 500</b>	<b>1 764 200</b>	

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
21	<b>DATA PROCESSING</b>				
210	<i>Information technology</i>				
2100	Purchase, work on, servicing and maintenance of hardware and software	1 838 500	338 500	1 500 000	This appropriation is intended to cover the purchase or leasing of computer hardware, software development, software or software package maintenance and various data-processing consumables, etc. Telecommunication equipment is also recorded on this item. Increase is needed for purchases relating to the relocation of the Centre, such as switches and telecommunications equipment.
	<i>Article 210 — Total</i>	1 838 500	338 500	1 500 000	
212					
2120	External services for the operation, implementation, development and maintenance of software and systems	1 371 500	71 500	1 300 000	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.). Increase is needed for installation works and some consultancy works linked to the relocation of the Centre.
	<i>Article 212 — Total</i>	1 371 500	71 500	1 300 000	
	<b>CHAPTER 21 — TOTAL</b>	<b>3 210 000</b>	<b>410 000</b>	<b>2 800 000</b>	
22	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>				
221	<i>Furniture</i>				
2210	New purchases	65 000	50 000	15 000	This appropriation is intended to cover the purchase of furniture. Increase is needed for the purchase of mobile filing systems, for the Centre's archive at the new location.
2211	Replacement	165 000	150 000	15 000	This appropriation is intended to cover the replacement of furniture. Part of the Centre's furniture cannot be moved to the new location and replacements are necessary.

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
	<i>Article 221 — Total</i>	232 000	200 000	32 000	
	<b>CHAPTER 22 — TOTAL</b>	<b>295 000</b>	<b>200 000</b>	<b>95 000</b>	
23	CURRENT ADMINISTRATIVE EXPENDITURE				
235	<i>Other operating expenditure</i>				
2 3 5 3	Departmental removals	117 500	110 000	7 500	This appropriation is intended to cover the cost of removals, both within the building and to new building.
	<i>Article 235 — Total</i>	131 900	110 000	21 900	
	<b>CHAPTER 23 — TOTAL</b>	<b>327 600</b>	<b>110 000</b>	<b>217 600</b>	
24	POSTAGE AND TELECOMMUNICATIONS				
241	<i>Telecommunications</i>				
2 4 1 0	Telephone, telegraph, telex, radio and television and subscriptions and charges	250 500	35 500	215 000	This appropriation is intended to cover the cost of telephone, fax, teleconference and data transmission subscriptions and communications. Expenditure relating to telecommunication line equipment is recorded on Item 2100 ('Purchase, work on, servicing and maintenance of hardware and software'). Increase is needed for the installation and use of a telecommunications needed during the relocation phase (from old to new building during a couple of months).
	<i>Article 241 — Total</i>	250 500	35 500	215 000	
	<b>CHAPTER 24 — TOTAL</b>	<b>300 300</b>	<b>35 500</b>	<b>264 800</b>	
27	INFORMATION: ACQUISITION. ARCHIVING. PRODUCTION AND DISSEMINATION				

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
270	<i>Limited consultations, studies and surveys</i>				
2700	Limited consultations, studies and surveys	225 000	200 000	25 000	This appropriation is intended to enable the commissioning of qualified experts in administrative fields for consultancy, studies and surveys, namely assessment reports and the fees of external consultants. The increase is estimated to cover the assessment of the Centre and its activities, to be carried out during 2013.
	<i>Article 270 — Total</i>	225 000	200 000	25 000	
	<b>CHAPTER 27 — TOTAL</b>	<b>225 000</b>	<b>200 000</b>	<b>25 000</b>	
	<b>Title 2 — Total</b>	<b>6 980 600</b>	<b>1 696 000</b>	<b>5 284 600</b>	
3	<b>OPERATIONAL EXPENDITURE</b>				
30	<b>EXTERNAL TRANSLATION SERVICES</b>				
300	<i>External translation services</i>				
3000	External translation services	13 157 000	207 000	12 950 000	This appropriation is intended to cover expenditure relating to the services of external service providers for language services, namely translation of Community trademarks and documents, revision and modification of translations and language editing, as well as terminology work (translation of term lists). Increase is due to the update of EASO's forecasts.
	<i>Article 300 — Total</i>	13 157 000	207 000	12 950 000	
	<b>CHAPTER 30 — TOTAL</b>	<b>13 157 000</b>	<b>207 000</b>	<b>12 950 000</b>	
	<b>Title 3 — Total</b>	<b>13 872 000</b>	<b>207 000</b>	<b>13 665 000</b>	

Title Chapter Article Item	Heading	New amount 2013	Amending budget 1/2013	Budget 2013	Remarks
10	RESERVES				
100	PROVISIONAL APPROPRIATIONS				
1000	<i>Provisional appropriations</i>				
1 0 0 0 3	Reserve for stability pricing	209 450	209 450	p.m.	Reserve created in 2011 for pricing stability.
	<i>Article 1000 — Total</i>	969 750	209 450	760 300	
	<b>CHAPTER 100 — TOTAL</b>	<b>969 750</b>	<b>209 450</b>	<b>760 300</b>	
	<b>Title 10 — Total</b>	<b>969 750</b>	<b>209 450</b>	<b>760 300</b>	
	<b>GRAND TOTAL</b>	<b>46 762 850</b>	<b>2 142 450</b>	<b>44 620 400</b>	

ANNEX 1 ESTABLISHMENT PLAN

Function groups and grades	2011		2012		2013			
	Filled on 31.12.2011		Authorised under the budget		Authorised under the budget		Authorised under the amending budget	
	Permanent posts	Temporary staff	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	0	0	0	0	0	0	0	0
AD 15	0	0	0	1	0	1	0	1
AD 14	1	1	1	0	1	0	1	0
AD 13	0	0	1	1	0	0	0	0
AD 12	6	5	7	5	8	3	8	3
AD 11	8	9	9	8	9	9	9	9
AD 10	10	5	9	6	10	5	10	5
AD 9	3	7	3	10	2	10	2	10
AD 8	2	9	3	9	5	8	4	9
AD 7	9	18	9	22	7	23	7	23
AD 6	0	15	4	16	5	16	5	16
AD 5	3	21	1	13	0	16	0	16
<b>TOTAL AD</b>	<b>42</b>	<b>90</b>	<b>47</b>	<b>91</b>	<b>47</b>	<b>91</b>	<b>46</b>	<b>92</b>
AST 11	0	0	0	0	0	0	0	0
AST 10	0	0	0	0	0	0	0	0
AST 9	0	1	0	1	0	1	0	1
AST 8	5	0	5	0	5	0	5	0
AST 7	2	2	2	3	2	3	2	3
AST 6	2	3	3	2	2	2	2	2
AST 5	1	3	1	6	2	9	2	9
AST 4	3	12	5	16	3	12	3	12
AST 3	5	20	2	21	2	18	2	18
AST 2	0	6	0	10	0	6	0	6
AST 1	0	8	0	0	0	1	0	1
<b>TOTAL AST</b>	<b>18</b>	<b>55</b>	<b>18</b>	<b>59</b>	<b>16</b>	<b>52</b>	<b>16</b>	<b>52</b>
<b>TOTAL</b>	<b>60</b>	<b>145</b>	<b>65</b>	<b>150</b>	<b>63</b>	<b>143</b>	<b>62</b>	<b>144</b>
<b>TOTAL STAFF</b>	<b>205</b>		<b>215</b>		<b>206</b>		<b>206</b>	

A permanent post AD 8 has been transformed into a temporary post AD 8, in accordance with the policy laid down in the MSPP.