



**DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE AMENDING BUDGET 1/2016– CT/CA-033/2016/01EN**

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 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 1/2016, 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, 24 September 2016,

For the Management Board,

R. Martikonis 

Chairman

Annex: Amending budget 1/2016



AMENDING BUDGET 1/2016

CT/CA-033/2016/01EN

CONTENTS

- I. INTRODUCTION
 - A. GENERAL INTRODUCTION
 - B. REVENUE
 - C. EXPENDITURE
- II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW
- III. STATEMENT OF REVENUE AND EXPENDITURE 2016 – DETAILS
- ANNEX 1 – ESTABLISHMENT PLAN

I. INTRODUCTION

A. GENERAL INTRODUCTION

The Translation Centre has drawn up this amending budget 1/2016 in accordance with Article 34 of its Financial Regulation of 2 January 2014. The aim of this budget is mainly to include the updated forecasts received from clients, the result of the re-examination of all expenditure items as well as the budget surplus from 2015. Following this review, there have also been changes in the Centre's reserves.

Transfers made during the year have been recorded in the budget to present an up-to-date allocation of resources. The transfers are included in the column 'Amending budget 1/2016' in Section III, 'Statement of revenue and expenditure 2016 – details'.

As regards the staff establishment plan, one permanent post AD 8 has been converted to a temporary post AD 8. This modification to the staff establishment plan is in accordance with Article 38 of the Centre's Financial Regulation which states that the management board may modify the establishment plan by up to 10% of the posts authorised, subject to the specified conditions.

All amounts in this document are expressed in euro.

B. REVENUE

The Centre recently asked its clients to update their budget forecasts for 2016. Taking into account the revised forecasts from clients and the budget surplus from 2015, the statement of revenue includes the following amendments.

- The result of the clients' updated forecasts is a decrease of EUR 2 593 400 in Title 1 ('Payments from the agencies, offices, institutions and bodies') and a decrease of EUR 2 142 400 in Title 3 ('Interinstitutional cooperation'). The total change in revenue in Titles 1 and 3 was EUR -4.7 million, equalling -9.7%, and as usual there are considerable fluctuations for individual clients.
- The Centre's biggest client, EUIPO ('European Union Intellectual Property Office'), increased its forecast for European Union Trade Marks (Item 1006) with EUR 1.2 million, to EUR 15.5 million. This is due to an increase in the forecast number of pages of trade marks to be translated from 398 365 pages to 452 132 pages. For all other services, which are included in Item 1005, the budget has been decreased from EUR 10.1 million to EUR 8.4 million, -16.3%.
- The forecast for DG JUST, which was EUR 2.8 million in the initial budget for 2016, has been reduced substantially. The current forecast is EUR 460 500 and this amount is included in Item 3000, together with the forecast from the Directorate-General for Employment, Social Affairs and Inclusion.
- A number of other clients decreased their forecasts by more than EUR 100 000. The decrease in forecast revenue from six clients reached a total of EUR 2.1 million. The clients are Europol ('European Police Office'), ERA ('European Union Agency for Railways'), EDPS ('European Data Protection Supervisor'), ESMA ('European Securities and Markets Authority'), SRB ('Single Resolution Board'), and the Council of the European Union.
- While a number of clients increased their forecasts, only two clients increased their forecasts by more than EUR 100 000, namely ECDC ('European Centre for Disease Prevention and Control') and EASO ('European Asylum Support Office').
- The forecast for other revenue, recorded in Title 4, has increased by EUR 385 800, notably due to the amount forecast for rent, charges and fitting-out for the office space which the Centre sublets

to the Commission for use by the agency Chafea ('Consumers, Health, Agriculture and Food Executive Agency). This item also includes revenue from hosting a data centre for the agency ERA ('European Union Agency for Railways').

- The budget surplus to carry over from 2015, EUR 4 629 333, has been entered as revenue in Item 5000 ('Surplus carried over from the previous financial year').
- Following the introduction of the surplus of the previous financial year and the other changes in revenue and expenditure, there is no need to transfer money from the 'Reserve for stability pricing' (Item 5015). Nevertheless, it has been necessary to transfer EUR 45 000 from the 'Reserve for exceptional investments', in line with the expenditure forecasts for the eCdT programme in Chapter 32.

The total revenue forecast for 2016 stands at EUR 50.6 million, broken down as follows:

Title	Revenue (EUR)
1. Agencies and bodies	41 072 500
3. Interinstitutional cooperation (European institutions)	3 155 000
4. Other revenue	960 450
5. Surplus carried over from the previous year and transfers from reserves from previous years	5 388 333
6. Refunds	p.m.

The table below shows the total number of pages and term lists and the revenue forecast for 2016, compared with the initial budget for the year.

	Amending budget 1/2016	Initial budget 2016	% Amending budget – Initial budget
Total number of pages forecast	776 891*	796 067	-2.4%
Total number of term lists forecast**	155 691	340 638	-54.3%
Total revenue forecast from translations, terminology, term lists and language services	43 477 400***	48 229 800****	-9.9%

*Including 452 132 pages of European Union trade marks.

**Including Community designs. 16 214 of the terms are Community designs, while 135 605 are other terms from EUIPO.

***Including EUR 542 420 corresponding to term lists from EUIPO (not including Community designs).

****Including EUR 1 165 760 corresponding to term lists from EUIPO (not including Community designs).

C. EXPENDITURE

The Centre has re-examined the expenditure in the budget for 2016. The result was a change of -4.8% in Titles 1-3, with decreases of -1.4% in Title 1 and Title 2, and a decrease of -10.9% in Title 3. The statement of expenditure includes the following amendments.

- A reduction in the budget in Title 1 ('Staff') of EUR 358 900. The main reductions concern the budgets for contract staff (Item 1115), which has been reduced by EUR 193 300, and recruitment expenditure (Article 118), which has been reduced by EUR 171 800. Both changes are mostly due

to the recruitment of contract staff for the work for DG JUST. The initial budget included an amount to cover contract staff working as of January 2016. However, the actual starting dates were later during the year which has led to a reduction of the budget. In addition, several of the candidates and the recruits were not entitled to installation and daily subsistence allowances, for example, and the budget in Article 118 has therefore been cut.

- An increase in Item 1102, 'Expatriation and foreign-residence allowance', has been offset to a large extent by a decrease in Item 1101, 'Family allowances'. In total, the budget for staff in active employment (Article 110) remains stable, with an increase of only 0.3%.
- A reduction in the budget in Chapter 20 ('Investment in immovable property, rental of buildings and associated costs') of EUR 15 600, -0.5%, due to lower indexations and the lower cost of new contracts than previously forecast. Changes within the chapter have been done through transfers during the year.
- A reduction in Chapters 22-27 of EUR 38 600, -4.9%, with small changes for a number of budget items and a reduction of EUR 35 000 in the budget for interpreting at Management Board meetings (Item 2650).
- A reduction in Item 3000 ('External translation services') of EUR 2 130 000, -12.7%. The reduction is mainly due to the adjustments in clients' forecasts
- Budgetary transfers between budget items during the year are included in this amending budget as follows:

BUDGET YEAR 2016: TRANSFERS TO DATE		
From item	To item	EUR
2000: Rent	1400: Restaurants and canteens	3 000
3000: External translation services	3100: Interinstitutional cooperation in the language field	4 342
3000: External translation services	3100: Interinstitutional cooperation in the language field	94 000
3000: External translation services	2500: Meetings in general	27 500
2120: External services for the operation, implementation, development and maintenance of software and systems	3203: IT consultancy relating to the eCdT programme	45 000
1101: Family allowances	1141: Travel expenses for annual leave	20 000
2000: Rent	2040: Fitting-out of premises	17 500
2020: Water, gas, electricity and heating	2040: Fitting-out of premises	11 700
2050: Security and surveillance of buildings	2040 Fitting-out of premises	42 900

II. STATEMENT OF REVENUE AND EXPENDITURE – OVERVIEW

Title	Heading	New amount 2016	Amending budget 1/2016	Budget 2016
	REVENUE			
1	PAYMENTS FROM THE AGENCIES AND BODIES	41 072 500	-2 593 400	43 665 900
2	COMMISSION SUBSIDY	p.m.	0	p.m.
3	INTERINSTITUTIONAL COOPERATION	3 155 000	-2 142 400	5 297 400
4	OTHER REVENUE	960 450	385 800	574 650
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	5 388 333	4 140 883	1 247 450
6	REFUNDS	p.m.	0	p.m.
	TOTAL	50 576 283	-209 117	50 785 400
	EXPENDITURE			
1	STAFF	24 905 000	-359 100	25 264 100
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	6 948 800	-99 200	7 048 000
3	OPERATIONAL EXPENDITURE	16 187 400	-1 986 600	18 174 000
10	RESERVES	2 535 083	2 235 783	299 300
	TOTAL	50 576 283	-209 117	50 785 400

III. STATEMENT OF REVENUE AND EXPENDITURE 2016 - DETAILS

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
REVENUE					
1000	European Environment Agency (EEA)	149 700	-23 100	172 800	1 808 pages
1001	European Training Foundation (ETF)	213 700	0	213 700	2 440 pages
1002	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	296 200	0	296 200	2 994 pages
1003	European Medicines Agency (EMA)	3 289 600	-554 500	3 844 100	Documents 35 019 pages; term lists: 46 terms.
1004	European Agency for Safety and Health at Work (EU- OSHA)	706 000	-19 800	725 800	8 460 pages
1005	European Union Intellectual Property Office (EUIPO)	8 446 600	-1 646 100	10 092 700	Documents: 79 116 pages; term lists: 135 605 terms; Community designs: 16 214 terms; editing: 18 200 pages.
1006	EUIPO trade marks	15 546 900	1 182 900	14 364 000	452 132 pages
1007	Community Plant Variety Office (CPVO)	111 800	0	111 800	1 363 pages
1008	European Police Office (Europol)	86 800	-137 200	224 000	1 058 pages
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	430 700	-57 100	487 800	5 252 pages
100	Article 100	29 278 000	-1 254 900	30 532 900	
1010	European Centre for the Development of Vocational Training (Cedefop)	49 400	0	49 400	600 pages
1012	European Union Agency for Fundamental Rights (FRA)	1 096 200	0	1 096 200	12 796 pages
1014	European Investment Bank (EIB)	7 400	7 400	p.m.	90 pages
1015	European Food Safety Authority (EFSA)	241 700	37 700	204 000	2 631 pages
1016	European Union's Judicial Cooperation Unit (Eurojust)	167 800	0	167 800	2 046 pages
1017	European Maritime Safety Agency (EMSA)	130 900	0	130 900	1 547 pages

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
1018	European Aviation Safety Agency (EASA)	138 100	-61 900	200 000	1 685 pages
1019	European Union Agency for Railways (ERA)	575 000	-122 600	697 600	7 012 pages
101	Article 101	2 406 500	-139 400	2 545 900	
1020	European Union Agency for Network and Information Security (ENISA)	60 000	-10 000	70 000	732 pages
1021	European Centre for Disease Prevention and Control (ECDC)	307 200	228 400	78 800	3 498 pages
1022	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)	343 600	0	343 600	4 190 pages
1023	Education, Audiovisual and Culture Executive Agency (EACEA)	566 200	-98 400	664 600	6 462 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)	102 500	0	102 500	1 250 pages
1026	Consumers, Health, Agriculture and Food Executive Agency (Chafea)	184 900	0	184 900	1 880 pages
1027	European GNSS Agency (GSA)	17 000	0	17 000	207 pages
1028	European Defence Agency (EDA)	4 700	0	4 700	57 pages
1029	European Chemicals Agency (ECHA)	3 588 000	25 100	3 562 900	Documents: 41 611 pages; term lists: 968 terms.
102	Article 102	5 187 700	145 100	5 042 600	
1030	European Fisheries Control Agency (EFCA)	149 700	0	149 700	1 834 pages
1031	Fusion for Energy (F4E)	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)	67 200	41 200	26 000	820 pages

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
1034	European Institute of Innovation and Technology (EIT)	75 000	35 000	40 000	915 pages
1035	European Research Council Executive Agency (ERCEA)	18 200	-200	18 400	197 pages
1036	Research Executive Agency (REA)	30 000	3 700	26 300	368 pages
1037	Clean Sky Joint Undertaking (CSJU)	35 800	0	35 800	437 pages
1038	European Institute for Gender Equality (EIGE)	120 200	-13 600	133 800	1 226 pages
1039	SESAR Joint Undertaking (SJU)	43 600	15 000	28 600	537 pages
103	Article 103	586 300	81 100	505 200	
1040	European Data Protection Supervisor (EDPS)	431 700	-252 800	684 500	5 590 pages
1041	Joint Undertaking to implement a Joint Technology Initiative in Embedded Computing Systems (ARTEMIS)	—	0	—	This budget item is not used as from 2015, following the creation of the joint undertaking ECSEL JU, for which the revenue is recorded in budget item 1052.
1042	Innovative Medicines Initiative Joint Undertaking (IMI)	7 200	0	7 200	88 pages
1043	Fuel Cells and Hydrogen Joint Undertaking (FCH JU)	9 200	0	9 200	112 pages
1044	European Nanoelectronics Initiative Advisory Council Joint Undertaking (ENIAC JU)	—	0	—	This budget item is not used as from 2015, following the creation of the joint undertaking ECSEL JU, for which the revenue is recorded in budget item 1052.
1045	European Asylum Support Office (EASO)	678 700	260 500	418 200	8 277 pages
1046	Agency for the Cooperation of Energy Regulators (ACER)	91 400	31 000	60 400	1 185 pages
1047	European Securities and Markets Authority (ESMA)	603 700	-488 200	1 091 900	7 362 pages
1048	European Banking Authority (EBA)	325 300	14 700	310 600	3 968 pages
1049	European Insurance and Occupational Pensions Authority (EIOPA)	457 700	0	457 700	5 582 pages

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
104	Article 104	2 604 900	-434 800	3 039 700	
1050	Office of the Body of European Regulators for Electronic Communications (BEREC Office)	85 200	41 000	44 200	1 230 pages
1051	European Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	420 000	-22 200	442 200	Documents: 4 963 pages; term lists: 858 terms.
1052	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL JU)	3 900	-9 300	13 200	48 pages
1053	Maritime Analysis and Operation Centre – Narcotics (MAOC (N))	p.m.	0	p.m.	
1054	Single Resolution Board (SRB)	500 000	-1 000 000	1 500 000	6 098 pages
105	Article 105	1 009 100	-990 500	1 999 600	
10	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	41 072 500	-2 593 400	43 665 900	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as last amended by Council Regulation (EC) No 1645/2003.
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES	41 072 500	-2 593 400	43 665 900	
2000	Subsidy from the Commission	p.m.	0	p.m.	
200	Subsidy from the Commission	p.m.	0	p.m.	Article 10(2)(c) of Council Regulation (EC) No 2965/94, as last amended by Council Regulation (EC) No 1645/2003.
20	SUBSIDY FROM THE COMMISSION	p.m.	0	p.m.	
2	SUBSIDY FROM THE COMMISSION	p.m.	0	p.m.	
3000	European Commission	1 588 300	-2 246 700	3 835 000	Documents: 20 348 pages; term lists: 2 000 terms. The volume for documents includes estimates for DG Justice and Consumers and DG Employment, Social Affairs and Inclusion. The decrease is due to substantially reduced volumes forecast for DG Justice and Consumers.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
3001	Participation in the Interinstitutional Committee for Translation and Interpreting (ICTI)	p.m.	0	p.m.	
3002	Management of interinstitutional projects	750 100	16 600	733 500	
3003	European Parliament	p.m.	0	p.m.	
3004	Council of the European Union	154 900	-105 100	260 000	2 030 pages
3005	European Court of Auditors	10 000	10 000	p.m.	98 pages
3006	Committee of the Regions of the European Union	p.m.	0	p.m.	
3007	European Economic and Social Committee	6 400	6 400	p.m.	78 pages.
3008	Court of Justice of the European Union	p.m.	0	p.m.	
300	Interinstitutional cooperation	2 509 700	-2 318 800	4 828 500	
3010	European Central Bank	536 500	150 800	385 700	5 160 pages.
3011	European Ombudsman	108 800	25 600	83 200	1 474 pages.
301	Article 301	645 300	176 400	468 900	
30	INTERINSTITUTIONAL COOPERATION	3 155 000	-2 142 400	5 297 400	Article 10(2)(b) of Council Regulation (EC) No 2965/94, as last amended by Council Regulation (EC) No 1645/2003.
3	INTERINSTITUTIONAL COOPERATION	3 155 000	-2 142 400	5 297 400	
4000	Bank interest	60 000	10 000	50 000	
400	Bank interest	60 000	10 000	50 000	This article covers interest which the Centre will receive on its bank accounts.
4010	Miscellaneous repayments	657 200	375 800	281 400	
401	Miscellaneous repayments	657 200	375 800	281 400	This article covers miscellaneous repayments.
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.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
402	Other contributions	243 250	0	243 250	
40	OTHER REVENUE	960 450	385 800	574 650	
4	OTHER REVENUE	960 450	385 800	574 650	
5000	Surplus carried over from the previous financial year	4 629 333	4 629 333	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	4 629 333	4 629 333	p.m.	
5010	Transfer from 'Reserve for exceptional investments'	759 000	45 000	714 000	The transfer from the 'Reserve for exceptional investments' corresponds to the expenses in Chapter 32, 'Expenditure relating to the eCdT programme'.
5015	Transfer from 'Reserve for stability pricing'	p.m.	-533 450	533 450	It is no longer necessary to transfer any amount from the 'Reserve for stability pricing'.
5016	Transfer from 'Reserve for relocation expenses'	p.m.	0	p.m.	The 'Reserve for relocation expenses', created to cover expenses relating to the Centre's relocation in 2013, was used in 2013.
5017	Transfer from 'Reserve for the disputed salary increase'	p.m.	0	p.m.	This budget item was created in the first amending budget 2014 to include the transfer from the 'Reserve for the disputed salary increase' in 2014, thereby cancelling the reserve.
501	Transfers from reserves from previous years	759 000	-488 450	1 247 450	
50	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	5 388 333	4 140 883	1 247 450	
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR AND TRANSFERS FROM RESERVES FROM PREVIOUS YEARS	5 388 333	4 140 883	1 247 450	
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.	

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
6	REFUNDS	p.m.	0	p.m.	
	Total Revenue	50 576 283	-209 117	50 785 400	
	EXPENDITURE				
1100	Basic salaries	14 336 200	17 500	14 318 700	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 basic salaries of officials and temporary staff.
1101	Family allowances	1 331 300	-79 400	1 410 700	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	2 225 600	87 900	2 137 700	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	20 100	600	19 500	Staff Regulations of officials of the European Union, in particular Article 18(1) of Annex XIII thereto. This appropriation is intended to cover the secretarial allowance paid to officials and temporary staff in category AST employed as shorthand-typists or typists, telex operators, typesetters, executive secretaries or principal secretaries, who were entitled to its receipt in the month before 1 May 2004.
110	Staff in active employment	17 913 200	26 600	17 886 600	
1113	Trainees	34 100	700	33 400	This appropriation is intended to cover expenditure relating to trainees.
1115	Contract staff	1 544 300	-193 300	1 737 600	Conditions of employment of other servants of the European Union, in particular Article 3a and Title IV thereof. New staff has been recruited later than initially forecast and this has lowered the forecast expenditure in 2016.
111	Auxiliary staff and local staff	1 578 400	-192 600	1 771 000	
1120	Professional training of staff	231 500	0	231 500	Staff Regulations of officials of the European Union, in particular Article 24a thereof.
112	Professional training of staff	231 500	0	231 500	
1130	Insurance against sickness	501 800	15 000	486 800	Staff Regulations of officials of the European Union, in particular Article 72 thereof. Rules on sickness insurance for officials of the European Union.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
1131	Insurance against accidents and occupational disease	80 100	-30 200	110 300	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	127 900	9 200	118 700	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	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	3 145 000	2 800	3 142 200	This appropriation is intended to cover the Centre's employer's contribution to the Community pension scheme.
113	Employer's social security contributions	3 854 800	-3 200	3 858 000	
1140	Childbirth and death allowances and grants	2 000	0	2 000	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 five 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	240 300	20 000	220 300	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	242 300	20 000	222 300	

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
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 categories AST and local staff whom it has not been possible to compensate by free time under the normal arrangements.
115	Overtime	p.m.	0	p.m.	
1171	Freelance interpreters and conference technicians	p.m.	0	p.m.	Payment of freelance interpreters hired by the Centre for non-routine conferences for which the Commission is unable to provide interpreting. In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance interpreters whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.
1175	Agency staff	299 200	4 400	294 800	This appropriation is intended to cover the use of agency staff.
117	Supplementary services	299 200	4 400	294 800	
1180	Miscellaneous expenditure on staff recruitment	47 000	-23 900	70 900	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	9 800	-5 200	15 000	Staff Regulations of officials of the European Union, in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of officials and temporary staff (including members of their families) entering or leaving the Centre.
1182	Installation, resettlement and transfer allowances	111 300	-18 800	130 100	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	29 300	-10 700	40 000	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.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
1184	Temporary daily subsistence allowances	124 900	-113 200	238 100	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 transfer	322 300	-171 800	494 100	The budget in this article has been decreased because fewer candidates and recruited staff than forecast have been entitled to allowances and reimbursement of expenses.
1190	Salary weightings	3 000	0	3 000	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	3 000	0	3 000	
11	STAFF IN ACTIVE EMPLOYMENT	24 444 700	-316 600	24 761 300	
1300	Mission expenses, duty travel expenses and other ancillary expenditure	59 100	1 700	57 400	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by statutory staff while on mission in the interest of the Centre, in accordance with the provisions of the Staff Regulations of officials of the European Union.
130	Missions and duty travel	59 100	1 700	57 400	
1310	Mission expenses linked to training	55 100	4 000	51 100	This appropriation is intended to cover mission expenditure during training outside Luxembourg.
131	Missions and duty travel linked to training	55 100	4 000	51 100	
13	MISSIONS AND DUTY TRAVEL	114 200	5 700	108 500	
1400	Restaurants and canteens	4 600	3 000	1 600	
140	Socio-medical infrastructure	4 600	3 000	1 600	
1410	Medical service	54 500	-6 500	61 000	Staff Regulations of officials of the European Union, in particular Article 59 thereof and Article 8 of Annex II thereto.
141	Medical service	54 500	-6 500	61 000	
1420	Other expenditure	231 100	-1 700	232 800	Participation in the Committee on Social Activities. The forecast is based on the forecast by the Commission's Office for Infrastructure and Logistics (OIL).

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
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	245 100	-1 700	246 800	
14	SOCIO-MEDICAL INFRASTRUCTURE	304 200	-5 200	309 400	
1520	Staff exchanges	p.m.	0	p.m.	This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international bodies.
1521	Centre officials seconded temporarily to national administrations, international organisations or public sector institutions or undertakings.	p.m.	0	p.m.	This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Centre officials and temporary staff to national or international bodies.
152	Mobility	p.m.	0	p.m.	
15	MOBILITY	p.m.	0	p.m.	
1600	Special assistance grants	p.m.	0	p.m.	This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.
160	Welfare service	p.m.	0	p.m.	
1620	Other expenditure	p.m.	0	p.m.	This appropriation is intended to cover assistance for families, reception of new staff, legal aid, grants for scouts and guides, grant to the secretariat of the parents' association.
162	Other expenditure	p.m.	0	p.m.	
1630	Early childhood centre	38 400	-43 000	81 400	This appropriation is intended to cover the Centre's share of the cost of childcare for the Centre's staff in nurseries not managed by the Commission. Forecasts for this item are submitted by the European Parliament.
163	Early childhood centre	38 400	-43 000	81 400	
1640	Additional aid for disabled persons	1 000	0	1 000	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.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
164	Additional aid for disabled persons	1 000	0	1 000	
16	SOCIAL SERVICES	39 400	-43 000	82 400	
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.	
1	STAFF	24 905 000	-359 100	25 264 100	
2000	Rental of buildings and associated costs	2 186 500	-20 500	2 207 000	This appropriation is intended to cover the payment of rents for buildings or parts of buildings and parking spaces rented by the Centre.
200	Investment in immovable property, rental of buildings and associated costs	2 186 500	-20 500	2 207 000	
2010	Insurance	13 500	0	13 500	This appropriation is intended to cover insurance policy premiums in respect of the buildings or parts of buildings rented by the Centre.
201	Insurance	13 500	0	13 500	
2020	Water, gas, electricity and heating	241 300	-25 200	266 500	This appropriation is intended to cover routine expenditure.
202	Water, gas, electricity and heating	241 300	-25 200	266 500	
2030	Cleaning and maintenance	326 800	900	325 900	This appropriation is intended to cover cleaning costs (regular cleaning, purchase of cleaning, washing, laundry and dry-cleaning products, etc.), maintenance costs for equipment and technical installations (lifts, central-heating and air-conditioning installations, etc.) and waste disposal costs.
203	Cleaning and maintenance	326 800	900	325 900	
2040	Fitting-out of premises	88 100	72 100	16 000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building. The increase is due to an increased need for space in the Data Centre, part of which is for ERA.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
204	Fitting-out of premises	88 100	72 100	16 000	
2050	Security and surveillance of buildings	188 800	-42 900	231 700	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	188 800	-42 900	231 700	
2060	Acquisition of immovable property	p.m.	0	p.m.	This appropriation is intended to cover the possible purchase of a building as the Centre's seat.
206	Acquisition of immovable property	p.m.	0	p.m.	
2080	Expenditure preliminary to the acquisition or construction of immovable property	p.m.	0	p.m.	This appropriation is intended to cover expenditure on experts' reports relating to immovable property.
208	Expenditure preliminary to the acquisition or construction of immovable property	p.m.	0	p.m.	
2090	Other expenditure	p.m.	0	p.m.	This appropriation is intended to cover other routine expenditure not specifically provided for, for example administrative expenses other than utilities (water, gas and electricity), maintenance, municipal taxes and ancillary costs.
209	Other expenditure	p.m.	0	p.m.	
20	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	3 045 000	-15 600	3 060 600	
2100	Purchase, work on, servicing and maintenance of hardware and software	1 711 000	0	1 711 000	This appropriation is intended to cover the purchase or leasing of computer hardware, software development, software or software package maintenance and various data-processing consumables, etc. Telecommunication equipment, copiers and printers are also recorded under this item.
210	Information technology	1 711 000	0	1 711 000	
2120	External services for the operation, implementation, development and maintenance of software and systems	1 443 000	-45 000	1 488 000	This appropriation is intended to cover expenditure on external operating staff (operators, administrators, systems engineers, etc.).
212	Information technology services	1 443 000	-45 000	1 488 000	
21	DATA PROCESSING	3 154 000	-45 000	3 199 000	

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
2204	Office equipment	6 000	0	6 000	This appropriation is intended to cover the purchase, leasing, maintenance and repair of electronic office equipment and technical installations, excluding equipment such as printers and copiers.
220	Technical installations and electronic office equipment	6 000	0	6 000	
2210	New purchases	20 000	0	20 000	This appropriation is intended to cover the purchase, replacement, maintenance, use and repair of furniture.
221	Furniture	20 000	0	20 000	
2230	New purchases of vehicles	0	0		This appropriation is intended to cover the purchase of an official vehicle for the Centre.
2232	Hire of vehicles	12 800	-10 300	23 100	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	6 500	-2 000	8 500	This appropriation is intended to cover vehicle maintenance and operating costs and costs relating to the use of public transport.
223	Vehicles	19 300	-12 300	31 600	
2250	Documentation and library expenditure	22 000	0	22 000	This appropriation is intended to cover the purchase of library stocks, subscriptions to newspapers, periodicals, online services such as dictionaries, as well as other documentation and library expenditure.
2255	Documentation, translation and multilingual tools	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	22 000	0	22 000	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	67 300	-12 300	79 600	
2300	Stationery and office supplies	24 000	-2 500	26 500	This appropriation is intended to cover the purchase of paper and office supplies.
230	Stationery and office supplies	24 000	-2 500	26 500	
2320	Bank charges	4 500	0	4 500	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.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
232	Financial expenses	4 500	0	4 500	
2330	Legal expenses	12 000	0	12 000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
233	Legal expenses	12 000	0	12 000	
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	17 300	0	17 300	This appropriation is intended to cover comprehensive insurance, civil liability, insurance against theft and insurance to cover the liability of accounting officers and imprest administrators.
2352	Miscellaneous expenditure on internal meetings	3 000	0	3 000	This appropriation is intended to cover costs relating to the organisation of internal meetings.
2353	Departmental removals	10 000	-5 000	15 000	This appropriation is intended to cover the cost of removals both within the building and to a new building.
2359	Other expenditure	3 300	0	3 300	This appropriation is intended to cover other operating expenditure not specifically provided for.
235	Other operating expenditure	33 600	-5 000	38 600	
2360	External audit and evaluation services	15 000	0	15 000	This appropriation is intended to cover audit and evaluation services provided to the Centre by external entities. The audits have previously been performed by the European Court of Auditors.
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	149 900	-5 200	155 100	This appropriation is intended to cover administrative assistance provided by the Commission for the Centre.
2393	Publications	25 000	0	25 000	This appropriation is intended to cover mainly the costs of publishing the Centre's budget, activity report and other communication and publicity activities.
2394	Dissemination	17 500	0	17 500	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.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
2395	Other services provided by institutions and agencies	2 000	0	2 000	This appropriation is intended to cover services provided to the Centre by institutions and agencies, such as services provided within the framework of agency coordination.
239	Interinstitutional services	194 400	-5 200	199 600	
23	CURRENT ADMINISTRATIVE EXPENDITURE	283 500	-12 700	296 200	
2400	Postage and delivery charges	20 500	-6 100	26 600	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
240	Postage	20 500	-6 100	26 600	
2410	Telephone, telegraph, telex, radio and television and subscriptions and charges	162 000	0	162 000	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	162 000	0	162 000	
2 4	POSTAGE AND TELECOMMUNICATIONS	182 500	-6 100	188 600	
2500	Meetings in general	30 500	27 500	3 000	This appropriation is intended to cover the cost of travel, subsistence and incidental expenses incurred by experts and other visitors, and interinstitutional committees invited to take part in meetings, committees, working parties and seminars. A transfer has been carried out from Item 3000 to cover a workshop relating to the work for DG Justice and Consumers. The cost will be invoiced to the Commission.
250	Expenditure on formal and other meetings	30 500	27 500	3 000	
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	50 500	27 500	23 000	
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.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
260	Expenditure on meetings	20 000	0	20 000	
2610	Organisation of Management Board meetings	6 000	0	6 000	This appropriation is intended to cover the organisation of Management Board meetings.
261	Organisation of Management Board meetings	6 000	0	6 000	
2650	Interpreting	65 000	-35 000	100 000	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	65 000	-35 000	100 000	
26	MANAGEMENT BOARD	91 000	-35 000	126 000	This article has previously been called 'Governing body of the Centre'.
2700	Limited consultations, studies and surveys	75 000	0	75 000	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.
270	Limited consultations, studies and surveys	75 000	0	75 000	
27	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	75 000	0	75 000	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	6 948 800	-99 200	7 048 000	
3000	External translation services	14 580 000	-2 130 000	16 710 000	This appropriation is intended to cover expenditure relating to the services of external service providers for language services, namely translation of documents and European Union trade marks, revision, modification and editing, as well as terminology work and translation and revision of term lists. The decrease follows the change in clients' forecasts.
300	External translation services	14 580 000	-2 130 000	16 710 000	
30	EXTERNAL TRANSLATION SERVICES	14 580 000	-2 130 000	16 710 000	
3100	Interinstitutional cooperation in the language field	848 400	98 400	750 000	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. The increase is in line with the Annual Financial Agreements for the period.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
310	Expenditure relating to interinstitutional cooperation	848 400	98 400	750 000	
31	EXPENDITURE RELATING TO INTERINSTITUTIONAL COOPERATION	848 400	98 400	750 000	
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 mission relating to the eCdT programme.
3201	Miscellaneous operating expenditure relating to the eCdT programme	5 000	0	5 000	This appropriation is intended to cover miscellaneous operating expenditure relating to the eCdT programme, except IT expenditure.
3202	Expenditure for hardware and software relating to the eCdT programme	29 000	0	29 000	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	725 000	45 000	680 000	This appropriation is intended to cover expenditure for IT consultancy relating to the eCdT programme.
320	Expenditure relating to the eCdT programme	759 000	45 000	714 000	
32	EXPENDITURE RELATING TO THE ECdT PROGRAMME	759 000	45 000	714 000	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	16 187 400	-1 986 600	18 174 000	
10003	Reserve for stability pricing	2 535 083	2 535 083	p.m.	Reserve created in 2011 for stability pricing. The total amount of the reserve is EUR 13 118 167.
10004	Permanent prefinancing fund	p.m.	-299 300	299 300	Reserve to create the permanent prefinancing fund 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. It is no longer necessary to increase the fund in 2016. The total amount of the fund is EUR 16 529 466.
10005	Reserve for the disputed salary increase	p.m.	0	p.m.	There are no outstanding disputes on salary adjustments and reserves are not needed.
10006	Reserve for exceptional investments	p.m.	0	p.m.	No appropriations have been set aside in 2016 to cover exceptional investments. The total amount of the reserve is EUR 1 523 499, taking into account the consumption in revenue item 5010.
10007	Reserve for relocation expenses	p.m.	0	p.m.	This reserve was created in 2012 to cover expenses relating to the Centre's relocation in 2013. The reserve was consumed in full in 2013.
1000	Provisional appropriations	2 535 083	2 235 783	299 300	The outturn for 2014 is 0 for all reserves since no commitments were issued in this chapter.

Title Chapter Article Item	Heading	New amount	Amending budget 1/2016	Budget 2016	Remarks
100	PROVISIONAL APPROPRIATIONS	2 535 083	2 235 783	299 300	
10	RESERVES	2 535 083	2 235 783	299 300	
	Total Expenditure	50 576 283	-209 117	50 785 400	

ANNEX 1 – ESTABLISHMENT PLAN

Function groups and grades	2014		2015		2016		2016	
	Filled on 31.12.2014		Authorised under the budget		Authorised under the budget		Authorised under the amending budget 1/2016*	
	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	0	0	0	0	0
AD 14	1	0	1	1	1	1	0	1
AD 13	0	0	0	0	1	0	1	0
AD 12	4	4	11	6	12	7	12	7
AD 11	9	7	10	7	10	5	10	5
AD 10	7	6	7	4	6	4	7	4
AD 9	3	6	2	12	3	12	3	12
AD 8	10	5	9	10	7	15	6	16
AD 7	2	20	2	21	3	19	3	19
AD 6	5	17	3	25	2	26	2	26
AD 5	0	24	0	5	0	0	0	0
TOTAL AD	41	89	45	91	45	89	44	90
AST 11	0	0	0	0	0	0	0	0
AST 10	0	0	0	0	0	0	0	0
AST 9	1	1	2	0	3	0	3	0
AST 8	4	0	4	0	3	1	3	1
AST 7	2	3	2	3	2	3	2	3
AST 6	2	2	1	3	1	2	1	2
AST 5	1	9	1	14	1	16	1	16
AST 4	3	14	3	15	3	15	3	15
AST 3	0	12	0	9	0	8	0	8
AST 2	0	5	0	7	0	5	0	5
AST 1	0	2	0	0	0	0	0	0
TOTAL AST	13	48	13	51	13	50	13	50
AST/SC 6	0	0	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0	0	0
AST/SC 4	0	0	0	0	0	0	0	0
AST/SC 3	0	0	0	0	0	0	0	0
AST/SC 2	0	0	0	0	0	0	0	0
AST/SC 1	0	0	0	0	0	0	0	0
TOTAL AST/SC	0	0	0	0	0	0	0	0
TOTAL	54	137	58	142	58	139	57	140
TOTAL STAFF	191		200		197		197	

* In the amending budget 1/2016, one permanent post AD 8 was converted to a temporary post AD 8.

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

Function groups (FG)	2014	2015	2016	Amending budget 1/2016
FG IV	14,4	11	19	19
FG III	5,9	4	7	7
FG II	5,2	9	9	9
FG I	0,0	0	0	0
Total CA	25,5	24,0	35,0	35,0