



# ESTIMATE OF INCOME AND EXPENDITURE FINANCIAL YEAR 2018

## DRAFT BUDGET

ADOPTED BY THE ADMINISTRATIVE COUNCIL  
DURING ITS SESSION ON 4 OCTOBER 2017



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## 1 INTRODUCTION

### 1.1 Income

#### 1.1.1 The principle

Pursuant to Commission Regulation (EC) N° 1238/95 establishing the rules for the application of the Council Regulation, (EC) n° 2100/94 as regards the fees payable to the CPVO and as last amended by Commission Regulation (EC) n° 572/2008, income is essentially generated from the following:

- fees paid by applicants for community plant variety protection;
- proceeds from the sales of the Official Gazette and the Annual Report
- interest on bank accounts.

#### 1.1.2 Budgetary projections

| Fee Types                       | Amount            | (EUR) |        | Detail       |   | (EUR) |
|---------------------------------|-------------------|-------|--------|--------------|---|-------|
| Application fees - Online       | 1,368,000         | =     | 3,040  | Applications | x | 450   |
| Application fees - Paper        | 104,000           | =     | 160    | Applications | x | 650   |
| Examination fees                | 4,842,000         | =     | 2,152  | Examinations | x | 2,250 |
| Annual fees                     | 9,240,000         | =     | 28,000 | Titles       | x | 330   |
| Fees laid down by the Président | 30,000            | =     | 750    | Taxes        | x | 40    |
| Report fees                     | 416,000           | =     | 1,300  | Reports      | x | 320   |
| Sales of reports                | 160,000           | =     | 500    | Reports      | x | 320   |
| <b>Total</b>                    | <b>16,160,000</b> |       |        |              |   |       |

The total forecast for income amounts to 16.920.000 euros. This figure is obtained as follows:

| Fee Types                             | Amount            | (EUR) |
|---------------------------------------|-------------------|-------|
| Income from taxes                     | 16,160,000        |       |
| Deficit reserve                       | 500,000           |       |
| Income from administrative operations | 110,000           |       |
| Income from service benefits          | pm                |       |
| Other income                          | 150,000           |       |
| Multi-beneficiary program             | pm                |       |
| <b>Total</b>                          | <b>16,920,000</b> |       |

More details about income generated from fees may be found under point 3.1 under Income.

## 1.2 Expenditure

The assumptions and methods of calculation on which the principal items of Title 1, Title 2 and Title 3 are based are included on the pages detailed by budget headings.

### 1.2.1 Title 1: Personnel

The establishment plan for 2018 foresees a total of 45 posts. These posts are broken down as follows:

|                             |   |    |   |    |     |
|-----------------------------|---|----|---|----|-----|
| The President               | 3 | AD | + | 1  | AST |
| The Technical Unit          | 7 | AD | + | 11 | AST |
| The Administrative Unit     | 1 | AD | + | 7  | AST |
| The Legal Unit              | 4 | AD | + | 5  | AST |
| The Human Resources service |   |    |   | 5  | AST |
| The Audit Service           | 1 | AD |   |    |     |

Expenditure registered under Title 1 amounts to 7.500.000 euros representing an increase of 6,38% compared to 2017.

An establishment plan can be found under point 4 of this document.

### 1.2.2 Title2: Building, equipment, various administrative expenditure

The forecast of expenditure on Title 2 amounts to 1.660.000 euros representing a decrease of 3,77% compared to 2017.

### 1.2.3 Title3: Operational expenditure

Appropriations registered under Title 3 amount to 8.910.000 euros representing a decrease of 11,48% compared to 2017.

### 1.2.4 Total Expenditure

The total expenditure forecast for 2018 amounts to 18.070.000 euros for commitment appropriations and 18.070.000 euros for payment appropriations.

### 1.3 Deficit Reserve

The budget shows an income title called "Deficit Reserve" to provide a balance between income and payment appropriations.

The amount which is necessary to balance the deficit in 2018 is calculated as follows:

|                              |                |
|------------------------------|----------------|
| Total payment appropriations | 16,920,000     |
| Total income                 | 16,420,000     |
| <b>Deficit reserve</b>       | <b>500,000</b> |

### 1.4 Conclusions And Prospects

The total of commitment appropriations in the draft budget amounts to 18.070.000 euros.

The total of income and payment appropriations in the draft budget amounts to 16.920.000 euros.

With regard to *income*, the annual number of applications for protection reaching the Office as well as the number of titles granted and fees collected subsequently enable it to preserve a stable and solid financial structure.

With regard to *expenditure*, the trends are as follows:

- an increase of 6,38% in personnel expenditure;
- a decrease of 3,77% in administrative expenditure; and,
- an increase of 11,48% in operational expenditure.

2 SUMMARY TABLE

2.1 Income by title

| CHAPTER  | INCOME   | DRAFT BUDGET       | BUDGET             | EXECUTED             |
|----------|--|--------------------|--------------------|----------------------|
| ARTICLE  |  | 2018<br>(AC 10/17) | 2017<br>(AC 10/16) | 2016<br>(AC 03/17)   |
| <b>1</b> | <b>INCOME</b>  |                    |                    |                      |
| 1000     | Income from taxes                                    | 16,160,000         | 15,389,420         | 13,262,555.00        |
|          | <b>TOTAL TITLE 1</b>                                 | <b>16,160,000</b>  | <b>15,389,420</b>  | <b>13,262,555.00</b> |
| <b>3</b> | <b>RESERVE</b>                                       |                    |                    |                      |
| 3000     | Deficit reserve                                      | 500,000            | 589,580            | 2,130,128.24         |
|          | <b>TOTAL TITLE 3</b>                                 | <b>500,000</b>     | <b>589,580</b>     | <b>2,130,128.24</b>  |
| <b>5</b> | <b>INCOME FROM ADMINISTRATIVE OPERATIONS</b>         |                    |                    |                      |
| 5000     | Income from administrative operations                | 110,000            | 112,000            | 96,401.00            |
|          | <b>TOTAL TITLE 5</b>                                 | <b>110,000</b>     | <b>112,000</b>     | <b>96,401.00</b>     |
| <b>6</b> | <b>EXPEND. REFUNDING &amp; PROVIDED SERV. INCOME</b> |                    |                    |                      |
| 6000     | Income from sales of the Official Gazette            | pm                 | pm                 | pm                   |
|          | <b>TOTAL TITLE 6</b>                                 | <b>pm</b>          | <b>pm</b>          | <b>pm</b>            |
| <b>9</b> | <b>OTHER INCOME</b>                                  |                    |                    |                      |
| 9100     | Interest on account                                  | 150,000            | 150,000            | 99,280.19            |
| 9200     | Donation and legacy                                  | pm                 | pm                 | pm                   |
| 9300     | Multi-beneficiary program                            | pm                 | pm                 | pm                   |
|          | <b>TOTAL TITLE 9</b>                                 | <b>150,000</b>     | <b>150,000</b>     | <b>99,280.19</b>     |
|          | <b>TOTAL INCOME</b>                                  | <b>16,920,000</b>  | <b>16,241,000</b>  | <b>15,588,364.43</b> |

## 2.2 Expenditure

### 2.2.1 Table 1 - Title 1: Staff expenses, staff working within the CPVO

| CHAPTER<br>ARTICLE | EXPENSES - TITLE 1                                     | DRAFT BUDGET<br>2,018<br>(AC 10/17) | BUDGET<br>2,017<br>(AC 10/16) | EXECUTED<br>2,016<br>(AC 03/17) |
|--------------------|--|-------------------------------------|-------------------------------|---------------------------------|
| 11                 | Staff in active employment                             |                                     |                               |                                 |
| 1100               | Expenditure related to staff employed                  | 7,020,000                           | 6,500,000                     | 5,857,338.59                    |
|                    | <b>TOTAL CHAPTER 11</b>                                | <b>7,020,000</b>                    | <b>6,500,000</b>              | <b>5,857,338.59</b>             |
| 12                 | Further professional training                          |                                     |                               |                                 |
| 1200               | Further professional training                          | 90,000                              | 110,000                       | 47,316.31                       |
|                    | <b>TOTAL CHAPTER 12</b>                                | <b>90,000</b>                       | <b>110,000</b>                | <b>47,316.31</b>                |
| 13                 | Missions and duty travels                              |                                     |                               |                                 |
| 1300               | Missions and travel expenses                           | 270,000                             | 250,000                       | 240,000.00                      |
|                    | <b>TOTAL CHAPTER 13</b>                                | <b>270,000</b>                      | <b>250,000</b>                | <b>240,000.00</b>               |
| 14                 | Supplementary services                                 |                                     |                               |                                 |
| 1400               | Interim staff, administrative and technical assistance | 80,000                              | 150,000                       | 190,688.33                      |
|                    | <b>TOTAL CHAPTER 14</b>                                | <b>80,000</b>                       | <b>150,000</b>                | <b>190,688.33</b>               |
| 15                 | Social welfare   |                                     |                               |                                 |
| 1500               | Special assistance grants, other welfare expenditure   | 30,000                              | 30,000                        | 23,628.49                       |
|                    | <b>TOTAL CHAPTER 15</b>                                | <b>30,000</b>                       | <b>30,000</b>                 | <b>23,628.49</b>                |
| 17                 | Entertainment and representation expenses              |                                     |                               |                                 |
| 1700               | Entertainment and representation expenses              | 10,000                              | 10,000                        | 3,922.60                        |
|                    | <b>TOTAL CHAPTER 17</b>                                | <b>10,000</b>                       | <b>10,000</b>                 | <b>3,922.60</b>                 |
|                    | <b>EXPENSE TOTAL - TITLE 1</b>                         | <b>7,500,000</b>                    | <b>7,050,000</b>              | <b>6,362,894.32</b>             |

### 2.2.2 Table 2 - Title 2: Building, equipment, administrative expenditure

| CHAPTER<br>ARTICLE | EXPENSES - TITLE 2   | DRAFT BUDGET<br>2018<br>(AC 10/17) | BUDGET<br>2017<br>(AC 10/16) | EXECUTED<br>2016<br>(AC 03/17) |
|--------------------|--|------------------------------------|------------------------------|--------------------------------|
| 20                 | Investments in immovable property                          |                                    |                              |                                |
| 2000               | Property related costs                                     | 350,000                            | 300,000                      | 498,554.51                     |
|                    | <b>TOTAL CHAPTER 11</b>                                    | <b>350,000</b>                     | <b>300,000</b>               | <b>498,554.51</b>              |
| 21                 | Data processing  |                                    |                              |                                |
| 2100               | Equipment, software and other external services            | 620,000                            | 650,000                      | 829,677.22                     |
|                    | <b>TOTAL CHAPTER 12</b>                                    | <b>620,000</b>                     | <b>650,000</b>               | <b>829,677.22</b>              |
| 22                 | Movable property and associated costs                      |                                    |                              |                                |
| 2200               | Office furniture, transport, technical & library equipment | 60,000                             | 70,000                       | 61,356.94                      |
|                    | <b>TOTAL CHAPTER 22</b>                                    | <b>60,000</b>                      | <b>70,000</b>                | <b>61,356.94</b>               |
| 23                 | General administrative expenditure                         |                                    |                              |                                |
| 2300               | General administrative expenditure                         | 70,000                             | 55,000                       | 46,937.78                      |
|                    | <b>TOTAL CHAPTER 23</b>                                    | <b>70,000</b>                      | <b>55,000</b>                | <b>46,937.78</b>               |
| 24                 | Postal charges and Telecommunications                      |                                    |                              |                                |
| 2400               | Postage and Telecommunications charges                     | 90,000                             | 100,000                      | 67,234.39                      |
|                    | <b>TOTAL CHAPTER 24</b>                                    | <b>90,000</b>                      | <b>100,000</b>               | <b>67,234.39</b>               |
| 25                 | Expenditure on formal and other meetings                   |                                    |                              |                                |
| 2500               | Meetings and notices                                       | 380,000                            | 400,000                      | 268,056.03                     |
|                    | <b>TOTAL CHAPTER 25</b>                                    | <b>380,000</b>                     | <b>400,000</b>               | <b>268,056.03</b>              |
| 26                 | Audits and Evaluations                                     |                                    |                              |                                |
| 2600               | Audits and Evaluations                                     | 90,000                             | 150,000                      | 211,743.44                     |
|                    | <b>TOTAL CHAPTER 26</b>                                    | <b>90,000</b>                      | <b>150,000</b>               | <b>211,743.44</b>              |
|                    | <b>EXPENSE TOTAL - TITLE 2</b>                             | <b>1,660,000</b>                   | <b>1,725,000</b>             | <b>1,983,560.31</b>            |

| CHAPTER<br>ARTICLE | EXPENSES - TITLE 3                                    | DRAFT BUDGET<br>2018<br>(AC 10/17) |                   | BUDGET<br>2017<br>(AC 10/16) |                   | EXECUTED<br>2016<br>(AC 03/17) |                      |
|--------------------|---|------------------------------------|-------------------|------------------------------|-------------------|--------------------------------|----------------------|
|                    |   | Commitment                         | Payments          | Commitment                   | Payments          | Commitment                     | Payments             |
| 30                 | Fees payable to the examination offices               |                                    |                   |                              |                   |                                |                      |
| 3000               | Fees for the examination offices (E.U. and others)    | 7,600,000                          | 6,400,000         | 8,800,000                    | 6,200,000         | 7,235,325.64                   | 6,431,240.14         |
|                    | <b>TOTAL CHAPTER 30</b>                               | <b>7,600,000</b>                   | <b>6,400,000</b>  | <b>8,800,000</b>             | <b>6,200,000</b>  | <b>7,235,325.64</b>            | <b>6,431,240.14</b>  |
| 31                 | Maintenance of reference collections                  |                                    |                   |                              |                   |                                |                      |
| 3100               | Expend.for relevant organisms (E.U. and others)       | pm                                 | pm                | pm                           | pm                | 0.00                           | 0.00                 |
|                    | <b>TOTAL CHAPTER 31</b>                               | <b>pm</b>                          | <b>pm</b>         | <b>pm</b>                    | <b>pm</b>         | <b>0.00</b>                    | <b>0.00</b>          |
| 32                 | Procurement of other examination reports              |                                    |                   |                              |                   |                                |                      |
| 3200               | Procurement of other exam.reports                     | 440,000                            | 480,000           | 416,000                      | 416,000           | 332,005.52                     | 361,765.52           |
|                    | <b>TOTAL CHAPTER 32</b>                               | <b>440,000</b>                     | <b>480,000</b>    | <b>416,000</b>               | <b>416,000</b>    | <b>332,005.52</b>              | <b>361,765.52</b>    |
| 33                 | Examination of denominations                          |                                    |                   |                              |                   |                                |                      |
| 3300               | Expend.for examination of denominations               | pm                                 | pm                | pm                           | pm                | 0.00                           | 0.00                 |
|                    | <b>TOTAL CHAPTER 33</b>                               | <b>pm</b>                          | <b>pm</b>         | <b>pm</b>                    | <b>pm</b>         | <b>0.00</b>                    | <b>0.00</b>          |
| 34                 | Publications and translations                         |                                    |                   |                              |                   |                                |                      |
| 3400               | Official, general and promotional publications        | 170,000                            | 150,000           | 150,000                      | 150,000           | 162,665.79                     | 158,574.79           |
|                    | <b>TOTAL CHAPTER 34</b>                               | <b>170,000</b>                     | <b>150,000</b>    | <b>150,000</b>               | <b>150,000</b>    | <b>162,665.79</b>              | <b>158,574.79</b>    |
| 35                 | Technical studies, surveys, consultations             |                                    |                   |                              |                   |                                |                      |
| 3500               | Technical studies                                     | 500,000                            | 530,000           | 500,000                      | 500,000           | 489,803.20                     | 108,411.91           |
|                    | <b>TOTAL CHAPTER 35</b>                               | <b>500,000</b>                     | <b>530,000</b>    | <b>500,000</b>               | <b>500,000</b>    | <b>489,803.20</b>              | <b>108,411.91</b>    |
| 36                 | Special advisers                                      |                                    |                   |                              |                   |                                |                      |
| 3600               | Special advisers                                      | 200,000                            | 200,000           | 200,000                      | 200,000           | 213,818.55                     | 181,917.44           |
|                    | <b>TOTAL CHAPTER 36</b>                               | <b>200,000</b>                     | <b>200,000</b>    | <b>200,000</b>               | <b>200,000</b>    | <b>213,818.55</b>              | <b>181,917.44</b>    |
| 37                 | Multi-beneficiary program                             |                                    |                   |                              |                   |                                |                      |
| 3700               | Actions in the frame of the multi-beneficiary program | pm                                 | 0                 | pm                           | pm                | 0.00                           | 0.00                 |
|                    | <b>TOTAL CHAPTER 37</b>                               | <b>pm</b>                          | <b>pm</b>         | <b>pm</b>                    | <b>0</b>          | <b>pm</b>                      | <b>0.00</b>          |
|                    | <b>TOTAL TITLE 3</b>                                  | <b>8,910,000</b>                   | <b>7,760,000</b>  | <b>10,066,000</b>            | <b>7,466,000</b>  | <b>8,433,618.70</b>            | <b>7,241,909.80</b>  |
|                    | <b>TOTAL EXPENDITURE</b>                              | <b>18,070,000</b>                  | <b>16,920,000</b> | <b>18,841,000</b>            | <b>16,241,000</b> | <b>16,780,073.33</b>           | <b>15,588,364.43</b> |



### 3 DETAIL BY BUDGET HEADINGS

#### 3.1 Income

##### 3.1.1 Item 1000 : Fees

| Budget | 2018       | Budget | 2017       | Outturn | 2016       |
|--------|------------|--------|------------|---------|------------|
|        | 16,160,000 |        | 15,389,420 |         | 13,262,555 |

#### Comments:

Council Regulation (EC) N° 2100/94 of 27 July 1994 instituting a Community protection system for new plant varieties (OJ n° L 227 of 01.09.1994, p.1) as last amended by Council Regulation (EC) n° 15/2008 (OJ n° L 8 of 11.01.2008).

This income of the Office comprises the fees paid by applicants for Community Plant Variety Rights and other parties involved in proceedings. Commission Regulation (EC) N° 1238/95 of 31 May 1995 establishing implementing rules for the application of Council Regulation (EC) N° 2100/94 as regards the fees payable to the Community Plant Variety Office, as last amended by Regulation (EC) n° 572/2008 (OJ n° L 161 of 20/06/2008).

#### Evaluation of income

##### 1) Working assumptions

The forecasts regarding fees are based on the following assumptions:

|  |        |
|--|--------|
| - Number of applications expected                            | 3,200  |
| - Number of examinations invoiced                            | 2,152  |
| - Number of annual fees invoiced based on the title in force | 28,000 |

##### 2) Estimation of appropriations

The following income is estimated on the new fees levels in force on 01.01.2016

| Fees types                      | Amount            |
|---------------------------------|-------------------|
| Application fees                | 1,472,000         |
| Examination fees                | 4,842,000         |
| Annual fees                     | 9,240,000         |
| Specific requests fee           | pm                |
| Appeal fee                      | pm                |
| Fees laid down by the President | 30,000            |
| Report fees                     | 416,000           |
| Sales of reports                | 160,000           |
| <b>total</b>                    | <b>16,160,000</b> |

### 3.1.2 Item 3000 : Deficit Reserve

| Budget | 2018    | Budget | 2017    | Outturn | 2016      |
|--------|---------|--------|---------|---------|-----------|
|        | 500,000 |        | 589,580 |         | 2,130,128 |

#### Comments:

The purpose of this item is to balance income and payment appropriations.

#### Evaluation of income

|                              |                |
|------------------------------|----------------|
| Total payment appropriations | 16,920,000     |
| Total income                 | 16,420,000     |
| <b>Deficit reserve</b>       | <b>500,000</b> |

### 3.1.3 Item 5000 : Income generated from administrative operations

| Budget | 2018    | Budget | 2017    | Outturn | 2016   |
|--------|---------|--------|---------|---------|--------|
|        | 110,000 |        | 112,000 |         | 96,401 |

#### Evaluation of income

|   |                |
|---|----------------|
| Income from valuable administrative services and/or reimbursement of expenses | <b>110,000</b> |
|---|----------------|

### 3.1.4 Item 6000: Income generated from the sales of th Official Gazette

| Budget | 2018 | Budget | 2017 | Outturn | 2016 |
|--------|------|--------|------|---------|------|
|        | pm   |        | pm   |         | pm   |

#### Comments:

Contributions to Community programmes, expenditure refunding and income from services provided subject to payment.

#### Evaluation of income

|             |           |
|-------------|-----------|
| Per memoria | <b>pm</b> |
|-------------|-----------|

### 3.1.5 Item 9100: Interest on account

| Budget | 2018    | Budget | 2017    | Outturn | 2,015  |
|--------|---------|--------|---------|---------|--------|
|        | 150,000 |        | 150,000 |         | 99,280 |

#### Comments:

Income generated from interest on account.

#### Evaluation of income

|           |            |   |                      |                |
|-----------|------------|---|----------------------|----------------|
| Interests | 18,500,000 | X | 0.80% =              | 148,000        |
|           |            |   | <b>Rounded total</b> | <b>150,000</b> |

### 3.1.6 Item 9200: Donation and legacy

| Budget | 2018 | Budget | 2017 | Outturn | 2,015 |
|--------|------|--------|------|---------|-------|
|        | pm   |        | pm   |         | pm    |

#### Evaluation of income

|             |  |  |  |  |    |
|-------------|--|--|--|--|----|
| Per memoria |  |  |  |  | pm |
|-------------|--|--|--|--|----|

### 3.1.7 Item 9300: Multi-beneficiary program

| Budget | 2018 | Budget | 2017 | Outturn | 2,015 |
|--------|------|--------|------|---------|-------|
|        | pm   |        | pm   |         | pm    |

#### Comments:

This item will host contributions awarded by the European Commission to the European Agencies participating in the program in order to implement actions to contribute to an easier adhesion of certain countries to the European Union. In the particular case of the Office it is intended to promote the participation of these countries to work in the field of plant variety protection.

#### Evaluation of income

|  |  |  |  |  |    |
|--|--|--|--|--|----|
| Appropriations from the European Community to the <i>Multi-beneficiary program</i> |  |  |  |  | pm |
|--|--|--|--|--|----|

### 3.2 Expenditure title 1 / *Dépenses titre 1*

#### 3.2.1 Item 1100: Expenditure related to staff in active employment / *Dépenses liées au personnel en activité*

| Appropriation 2018 | Appropriation 2017 | Outturn 2016 |
|--------------------|--------------------|--------------|
| 7,020,000          | 6,500,000          | 5,857,338.59 |

#### Comments:

In accordance with the Staff Regulations of officials of the European Communities and the Establishment plan found under point 4 of this document, the appropriations are intended to cover, notably:

- basic salaries;
- family allowances (household, dependant children and educational);
- expatriation and foreign residence allowances;
- fixed allowances of officials and temporary staff in grade C;
- employer's contribution to the social security scheme;
- costs relating to the running of restaurants, cafeterias, canteens and meals;
- medical officers' fees, preventive medical care, medical consumables, the purchase of equipment and special furniture;
- employer's social security contributions for sickness insurance;
- employer's contribution towards occupational disease insurance, accidents and supplementary expenses resulting from the application of relevant provisions of the Staff Regulations covering those expenses not covered by the insurance;
- unemployment insurance for temporary staff;
- constitution and maintenance of pension rights for staff in their country of origin;
- birth grants;
- death grants;
- annual travel allowance;
- rent and/or transport allowances;
- fixed duty allowances;
- salaries of contract agent ;
- fixed local travel allowances covering cost of travel within the town perimeter of appointment location;
- redundancy and termination of contract allowances;

- overtime for officials, auxiliary staff and local staff in grades C and D;
- Office's contribution towards childminding and other education expenditure (crèches, day-care centres, schools);
- miscellaneous recruitment expenses;
- travelling expenses;
- installation and resettlement allowances;
- removal expenses;
- temporary daily subsistence allowances on transfer of staff;
- weightings;
- adjustments to remuneration made by the Council;
- expense coverage of national officials or other experts on secondment or temporary assignments to the Office or called in for short consultations, in particular to boost co-operation with the national offices and to develop technical protocols;
- reimbursement of additional costs to the Office relating to secondment or temporary assignment of Office officials to national or international offices under exchange agreements;
- expenditure incurred in practical administrative training for young graduates. This expenditure can include trainees' social security allowances and contributions, travel expenses at the beginning and at the end of the courses, travel expenses for travel connected with the training programme and reception or meal and documentation costs.

### Evaluation of appropriations

| Breakdown  | EUR              |
|--|------------------|
| Basic salaries   | 4,600,000        |
| Other staff  | 390,000          |
| Socio-medical infrastructure                             | 20,000           |
| Employer's social security contributions, pension scheme | 930,000          |
| Miscellaneous allowances and grants                      | 455,000          |
| Child care   | 30,000           |
| Exchange of officials and experts                        | pm               |
| Entering-leaving the service expenses-transfer           | 45,000           |
| Salary weightings  | 550,000          |
| <b>Total</b>   | <b>7,020,000</b> |

### 3.2.2 Item 1200: Further training, language courses, retraining and information for staff

| Appropriation 2018 | Appropriation 2017 | Outturn 2016 |
|--------------------|--------------------|--------------|
| 90,000             | 110,000            | 47,316.31    |

#### Comments:

In accordance with the Staff Regulations of officials of the European Communities, the appropriations are intended to cover, notably the organisation of language courses, introductory training, further professional training, professional re-orientation, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of equipment and documentation and the hiring of professional organisational experts.

#### Evaluation of appropriations

|  |        |
|--|--------|
| Further training, language courses, retraining and information for staff | 90,000 |
|--|--------|

### 3.2.3 Item 1300: Mission expenses, travel expenses and other incidental expenditure

| Appropriation 2018 | Appropriation 2017 | Outturn 2016 |
|--------------------|--------------------|--------------|
| 270,000            | 250,000            | 240,000.00   |

#### Comments:

In accordance with the Staff Regulations of officials of the European Communities, the appropriations are intended to cover, notably, transport costs, payment of daily subsistence allowances on mission and ancillary or special costs associated with missions, for office staff employed under the Staff Regulations and for experts and national or international officials seconded to the Office.

#### Evaluation of appropriations

|  |         |
|--|---------|
| Mission expenses, travel expenses and other incidental expenditure | 270,000 |
|--|---------|

### 3.2.4 Item 1400: Interim staff

| Appropriation | 2018   | Appropriation 2017 | Outturn | 2016       |
|---------------|--------|--------------------|---------|------------|
|               | 80,000 | 150,000            |         | 190,688.33 |

#### Comments:

The appropriations are intended to cover, notably, expenses relating to:

- employment of interim staff, notably, typists, receptionists, etc.;
- personnel employed with technical and administrative subcontractors.

#### Evaluation of appropriations

|  |        |
|--|--------|
| Interim staff  |        |
| Administrative and technical assistance for miscellaneous activities | 80,000 |

### 3.2.5 Item 1500: Special assistance grants-Social contacts between staff-Other welfare expenditure

| Appropriation | 2018   | Appropriation 2017 | Outturn | 2016      |
|---------------|--------|--------------------|---------|-----------|
|               | 30,000 | 30,000             |         | 23,628.49 |

#### Comments:

In accordance with the Staff Regulations of officials of the European Communities, article 76, the appropriations are intended to cover, notably:

- expenditure on assistance grants which may be granted to an official, a former official or descendants of an official, finding themselves in a particularly difficult situation (when they cannot be granted a loan or an advance on their salary because of their financial situation).
- social, cultural and artistic events (reserved for cultural, artistic and social aspects);
- subsidies for sporting clubs and cultural associations;
- additional family assistance (assistance in the integration of family members of new officials or temporary agents such as language courses, etc.);
- miscellaneous subsidies;
- special aid for disabled persons;

- family assistance;
- reception of new staff; and,
- legal aid.

**Evaluation of appropriations**

|                              |               |
|------------------------------|---------------|
| Special assistance grants    | pm            |
| Social contact between staff | 20,000        |
| Other welfare expenditure    | 10,000        |
| <b>Total</b>                 | <b>30,000</b> |

**3.2.6 Item 1700: Entertainment and representation expenses**

| Appropriation | 2018 | Appropriation | 2017 | Outturn  | 2016 |
|---------------|------|---------------|------|----------|------|
| 10,000        |      | 10,000        |      | 3,922.60 |      |

**Comments:**

The appropriations cover the reimbursement of costs incurred by authorised officials in meeting the Community Plant Variety Office's obligations in respect of entertainment or representation in the interests of the service.

**Evaluation of appropriations**

|                                     |               |
|-------------------------------------|---------------|
| The appropriations are estimated at | <b>10,000</b> |
|-------------------------------------|---------------|



### 3.3 Expenditure Title 2

#### 3.3.1 Item 2000: Property related costs

| Appropriation | 2018    | Appropriation 2017 | Outturn 2016 |
|---------------|---------|--------------------|--------------|
|               | 350,000 | 300,000            | 498,554.51   |

#### Comments:

The appropriations are intended to cover, notably:

- rent and co-ownership expenses for the premises occupied by the Office and the hire of conference halls, storage space, archive space, sanitary facilities, kitchens, garages and car parks;
- insurance premiums payable under the insurance policies taken out for the premises occupied by the Office;
- expenses incurred in the consumption of water, gas, electricity and heating;
- maintenance costs, in accordance with the contracts in force (premises, lifts, central heating, air-conditioning equipment, etc.); cleaning costs (regular cleaning, purchase of cleaning products, washing, laundry & dry-cleaning products, etc.) and repainting, repairs and supplies required by the maintenance workshops;
- the purchase of equipment and the fitting-out and repair of buildings, e.g. alterations to partitioning, adjustments to technical installations and other specialised work (locks, electricity, sanitary installations, paintwork, redecorating, floor coverings, joinery, masonry, etc.);
- various expenses related to the security of persons, buildings and goods, particularly security surveillance contracts, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for officials and staff, first-aid equipment, the costs of checks required by law;
- the purchase or lease-purchase of buildings and technical assistance expenses incurred in the framework of major conversion works;
- financial and technical survey fees, prior to the acquisition or the construction of buildings and expertise advice relating to major conversion works;
- expenditure on buildings such as management fees for multiple occupancy of buildings, the costs of surveys of premises, taxes for general utilities (road charges, refuse collection, etc.) and associated costs.

#### Evaluation of appropriations

|  |                |
|--|----------------|
| Rent   | pm             |
| Insurance  | 10,000         |
| Water, electricity, gas, and heating   | 70,500         |
| Cleaning and maintenance   | 70,000         |
| Fitting-out of premises  | pm             |
| Fire safety and surveillance of premises   | 90,000         |
| Acquisition of immovable property  | 10,000         |
| Construction of building   | pm             |
| Other expenditure incurred with a view to the acquisition of immovable property or construction of building, | pm             |
| Other expenditure on building  | 99,500         |
| <b>Total</b>   | <b>350,000</b> |

### 3.3.2 Item 2100: Equipment, software and external services

| Appropriation | 2018    | Appropriation 2017 | Outturn 2016 |
|---------------|---------|--------------------|--------------|
|               | 620,000 | 650,000            | 829,677.22   |

#### Comments:

The appropriations are intended to cover, notably:

- the purchase, hire, appropriation lease and maintenance of software packages, miscellaneous computer consumables and other data-processing equipment. It also covers the costs of maintenance, operating and repairs;

- the costs of data processing companies and expert advice regarding costs of services such as:

- maintenance of existing equipment;
- installation of new equipment and the expansion of existing equipment (feasibility studies, analysis, programming, implementation etc.);
- purchase, hire and maintenance of all programmes and software, etc.;

- external data processing experts (operators, I.T. experts, system-engineers, data-entry staff, etc.).

#### Evaluation of appropriations

|                           |                |
|---------------------------|----------------|
| I.T. hardware             | 20,000         |
| Software development      | 335,000        |
| Other external services   | pm             |
| Licenses and maintenances | 265,000        |
| <b>Total</b>              | <b>620,000</b> |

### 3.3.3 Item 2200: Office furniture, technical installations, vehicles and library stocks

| Appropriation | 2018   | Appropriation 2017 | Outturn   | 2016 |
|---------------|--------|--------------------|-----------|------|
|               | 60,000 | 70,000             | 61,356.94 |      |

#### Comments:

The appropriations are intended to cover, notably:

- expenditure on the purchase, renewal, replacement, occasional hiring, repairs and maintenance of office equipment, in particular, audio-visual, reproduction, archive, library and interpreting equipment such as booths, headsets and switching units for simultaneous interpreting facilities and various tools for maintenance workshops of the buildings;
- the purchase, rental, maintenance and repairs of technical equipment and installations such as fax machines, photocopiers, etc.;
- expenditure on the purchase, hire, installation and maintenance of electronic office equipment such as typewriters, calculators, word processors, etc. and expenditure relating to documentation, office supplies, etc.;
- office furniture requirements including new purchases, renewal, replacement, occasional rental, repairs and maintenance of existing furniture;
- the purchase, renewal, rental and maintenance of transport vehicles to meet the needs of the Office and vehicle operating and maintenance costs such as insurance, fuel, spare parts and all repair bills;
- special journeys (taxi or car hire) for which other means of transport are impossible;
- purchase of specialist books, directories, dictionaries, documents and other specialised non periodical publications in printed or electronic format (CD-ROM) and includes upgrading of existing volumes;
- purchase of special equipment for the Office library (catalogues, shelving, catalogue storage units, furniture, microfiche readers, CD-ROM readers, etc.);
- subscriptions to newspapers, specific periodicals, daily newspapers of the Member States, official journals, parliamentary records, foreign trade statistics, various bulletins and other special publications;
- binding and other costs essential for the upkeep of books and periodicals.

#### Evaluation of appropriations

|                                       |               |
|---------------------------------------|---------------|
| Technical installations and equipment | 47,000        |
| Furniture                             | 10,000        |
| Vehicles-fuel-taxi                    | 1,000         |
| Documentation and library expenditure | 2,000         |
| <b>Total</b>                          | <b>60,000</b> |

### 3.3.4 Item 2300: General administrative expenditure

| Appropriation | 2018   | Appropriation | 2017   | Outturn | 2016      |
|---------------|--------|---------------|--------|---------|-----------|
|               | 70,000 |               | 55,000 |         | 46,937.78 |

#### Comments:

The appropriations are intended to cover, notably:

- the purchase of paper, envelopes and office supplies, external printing, photocopying costs and the purchase of products for reproduction equipment;
- bank charges and the cost of connection to the interbank telecommunications network;
- exchange rate losses incurred by the Office in the course of the management of its budget, provided they are not offset by exchange rate gains;
- costs of bank guarantees with third parties, in order to fulfil contractual clauses;
- damages and the costs of settling claims against the Office (civil liability);
- various kinds of insurance (in particular civil liability insurance, theft, pecuniary liability of accounting officers, imprest administrators, and insurance for staff shops and restaurants);
- refreshments and meals served during internal meetings;
- office removals and the general handling of equipment, furniture and office supplies inside the building;
- payments for service benefits provided to the Office by Community institutions or bodies, in particular, interpretation for the sessions of the Administrative Council.

#### Evaluation of appropriations

|   |               |
|---|---------------|
| Stationery and office supplies  | 8,000         |
| Financial charges   | 4,000         |
| Damages   | pm            |
| Other administrative expenditure  | 5,000         |
| Administration aid provided by the Commission (interpretation, salary calculation, etc.,) | 33,000        |
| Others  | 20,000        |
| <b>Total</b>  | <b>70,000</b> |

### 3.3.5 Item 2400: Postal and telecommunications charges

| Appropriation | 2018   | Appropriation | 2017    | Outturn | 2016      |
|---------------|--------|---------------|---------|---------|-----------|
|               | 90,000 |               | 100,000 |         | 67,234.39 |

#### Comments:

The appropriations are intended to cover, notably:

- expenditure on postal and delivery charges for ordinary mail, for reports and publications, on postal and other packages sent by air or surface mail and on the Office's internal mail;
- telephone rentals and calls (official calls only, as private calls are billed), faxes, videoconferences, data transmission and the purchase of directories;
- expenditure on telecommunications equipment, including cables: purchase, hire, installation, maintenance, documentation, etc.

#### Evaluation of appropriations

|                              |               |
|------------------------------|---------------|
| Postage and delivery charges | 43,000        |
| Telephone subscriptions      | 47,000        |
| <b>Total</b>                 | <b>90,000</b> |

### 3.3.6 Item 2500: Expenditure on formal and other meetings

| Appropriation | 2018    | Appropriation | 2017    | Outturn | 2016       |
|---------------|---------|---------------|---------|---------|------------|
|               | 380,000 |               | 400,000 |         | 268,056.03 |

#### Comments:

The appropriations are intended to cover, notably:

- travelling, subsistence and incidental expenses of experts and others, in particular members of the Administrative Council called to participate in subcommittees, study and work groups. This item also covers costs associated with the holding of meetings, provided they are not covered by the existing infrastructure;
- actions with countries affected by the enlargement of the European Union;
- expenditure relating to the organisation of conferences, congresses, seminars, fairs and meetings, with the exception of expenses on the existing infrastructure and the remuneration of conference interpreters;
- expenditure on free-lance translators, agency staff, drafting and other external services, in particular, the Translation Centre in Luxembourg.

#### Evaluation of appropriations

|   |                |
|---|----------------|
| Meeting and notices   | 310,000        |
| Miscellaneous expenditure for meetings (seminars, faires; etc.) | 70,000         |
| <b>Total</b>  | <b>380,000</b> |

### 3.3.7 Item 2600: Audits and Evaluations

| Appropriation | 2018   | Appropriation 2017 | Outturn 2016 |
|---------------|--------|--------------------|--------------|
|               | 90,000 | 150,000            | 211,743.44   |

#### Comments:

The appropriations are intended to cover expenditure on internal audits, evaluations and manage

#### Evaluation of appropriations

|                                      |               |
|--------------------------------------|---------------|
| Internal audit                       | 60,000        |
| Evaluation and management consulting | pm            |
| Audit of examination offices         | 30,000        |
| <b>Total</b>                         | <b>90,000</b> |

### 3.4 Expenditure Title 3

#### 3.4.1 Item 3000: Fees payable to the competent organisations acting as examination offices

##### Financial Figures (Differentiated appropriations)

| Appropriation 2018 |           | Appropriation 2017 |           | Outturn 2016 |              |
|--------------------|-----------|--------------------|-----------|--------------|--------------|
| Commitment         | Payment   | Commitment         | Payment   | Commitment   | Payment      |
| 7,600,000          | 6,400,000 | 8,800,000          | 6,200,000 | 7,235,326    | 6,431,240.14 |

##### Comments:

The appropriations are intended to cover, notably:

- fees payable to the offices entrusted by the Office with the technical examination of plant varieties;
- fees payable to the offices entrusted with technical verification after the grant of protection by the Office.

##### Evaluation of appropriations

| Breakdown   |                  |
|---|------------------|
| 1) Fees payable for carrying out the technical examination of plant varieties |                  |
| Number of applications requiring a commitment over one or several years:      | 2,933            |
| Average cost of the examinations (€)  | 2,591            |
| <b>Total of perennial commitments (€)</b>                                     | <b>7,600,000</b> |
| 2) Fees for technical checking of plant varieties (€)                         |                  |
|   | pm               |
| <b>Total</b>  | <b>7,600,000</b> |
| <b>Rounded up total</b>   | <b>7,600,000</b> |

The financial forecast for payments relating to commitments is presented as follows:

| Commitment                             | Payments          |                  |                  |                  |                |
|--|-------------------|------------------|------------------|------------------|----------------|
|  | 2018              | 2019             | 2020             | 2021             | > 2021         |
| Pre 2018 commitments still outstanding | 4,200,000         | 2,200,000        |                  |                  |                |
| Appropriation 2017                     | 8,800,000         | 2,700,000        | 2,500,000        | 1,200,000        |                |
| Appropriation 2018                     | 7,600,000         | 1,500,000        | 2,500,000        | 960,000          | 750,000        |
| <b>Total</b>                           | <b>20,600,000</b> | <b>6,400,000</b> | <b>5,000,000</b> | <b>2,160,000</b> | <b>750,000</b> |

### 3.4.2 Item 3100: Expenditure for the maintenance of reference collections of varieties at the examination offices

#### Financial Figures (Differentiated appropriations)

| Appropriation |         | Appropriation |         | Outturn    |         |
|---------------|---------|---------------|---------|------------|---------|
| 2018          |         | 2017          |         | 2016       |         |
| Commitment    | Payment | Commitment    | Payment | Commitment | Payment |
| pm            | pm      | pm            | pm      | 0.00       | 0.00    |

### 3.4.3 Item 3200: Expenditure on the procurement of other examination reports available on

#### Financial Figures (Differentiated appropriations)

| Appropriation |         | Appropriation |         | Outturn    |            |
|---------------|---------|---------------|---------|------------|------------|
| 2018          |         | 2017          |         | 2016       |            |
| Commitment    | Payment | Commitment    | Payment | Commitment | Payment    |
| 440,000       | 480,000 | 416,000       | 416,000 | 332,006    | 361,765.52 |

#### Comments:

The appropriations are intended to cover, notably costs incurred by the competent organisations of the Member States, in maintaining reference collections of the plant varieties as a basis for technical examination and/or verification requested by the Office.

#### Evaluation of appropriations

At the moment, fees are set at 320 € per examination report. The total expenditure amount for this item can be calculated as follows:

| Breakdown   |       |                   |       | EUR            |
|---|-------|-------------------|-------|----------------|
| Requests to be made within the year for the taking over | 1,300 | applications      | 320 € | 416,000        |
| Safety margin for the entire item                       | 0%    |                   |       | 0              |
| <b>Total (€):</b>                                       |       | <b>Total (€):</b> |       | <b>416,000</b> |

**Rounded up total** 416,000

The financial forecast for payments relating to commitments is presented as follows:

| Commitment                             | Payments       |                |                |               |        |
|--|----------------|----------------|----------------|---------------|--------|
|  | 2018           | 2019           | 2020           | 2021          | > 2021 |
| Pre 2018 commitments still outstanding | 80,000         | 76,000         |                |               |        |
| Appropriation 2017                     | 416,000        | 194,000        | 200,000        |               |        |
| Appropriation 2018                     | 440,000        | 210,000        | 190,000        | 70,000        |        |
| <b>Total</b>                           | <b>936,000</b> | <b>480,000</b> | <b>390,000</b> | <b>70,000</b> |        |



### 3.4.4 Item 3300: Expenditure on the examination of variety denominations

#### Financial Figures (Differentiated appropriations)

| Appropriation 2018 |               | Appropriation 2017 |               | Outturn 2016    |                 |
|--------------------|---------------|--------------------|---------------|-----------------|-----------------|
| Commitment<br>pm   | Payment<br>pm | Commitment<br>pm   | Payment<br>pm | Commitment<br>0 | Payment<br>0.00 |
|                    |               |                    |               |                 |                 |

#### Comments:

Examination of proposed variety denominations (Article 54 paragraph 1 of Regulation (EC) n° 2100/94, last modified by Regulation (EC) n° 2506/95.

### 3.4.5 Item 3400: Official, general and promotional publications translation services

#### Financial Figures (Differentiated appropriations)

| Appropriation 2018 |         | Appropriation 2017 |         | Outturn 2016 |            |
|--------------------|---------|--------------------|---------|--------------|------------|
| Commitment         | Payment | Commitment         | Payment | Commitment   | Payment    |
| 170,000            | 150,000 | 150,000            | 150,000 | 162,666      | 158,574.79 |

#### Comments:

The appropriations are intended to cover, notably:

- publications such as the Official Journal of the Office and other official publications;
- other publication costs relating to other Office publications, (brochures and publications for the dissemination of technical and economic knowledge relevant to the activities of the Office. This appropriation also covers publications deriving from seminars, symposiums, etc.);
- expenditure on Office publicity and promotional publications in order to advertise its activities to the economic sectors and public authorities concerned;
- freelance translators or agency staff, drafting and other work sent out and in particular, services provided by the Translation Centre in Luxembourg.

#### Evaluation of appropriations

| Breakdown                      | EUR            |
|--------------------------------|----------------|
| Official publications          | 40,000         |
| Miscellaneous publications     | 10,000         |
| Translation service benefits   | 120,000        |
| <b>Total</b>                   | <b>170,000</b> |
| <b><i>Rounded up total</i></b> | <b>170,000</b> |

The financial forecast for payments relating to commitments is presented as follows:

| Commitment                             | Payments       |                |                |      |        |
|--|----------------|----------------|----------------|------|--------|
|  | 2018           | 2019           | 2020           | 2021 | > 2021 |
| Pre 2018 commitments still outstanding |                |                |                |      |        |
| Appropriation 2017                     | 150,000        | 108,000        |                |      |        |
| Appropriation 2018                     | 170,000        | 42,000         | 108,000        |      |        |
| <b>Total</b>                           | <b>320,000</b> | <b>150,000</b> | <b>108,000</b> |      |        |

### 3.4.6 Item 3500: Technical studies

#### Financial Figures (Differentiated appropriations)

| Appropriation 2018 |         | Appropriation 2017 |         | Outturn 2016 |            |
|--------------------|---------|--------------------|---------|--------------|------------|
| Commitment         | Payment | Commitment         | Payment | Commitment   | Payment    |
| 500,000            | 530,000 | 500,000            | 500,000 | 489,803      | 108,411.91 |

#### Comments:

The appropriations are intended to cover the costs of specialised technical studies (technical studies, research and development, etc.).

#### Evaluation of appropriations

| Breakdown                           | EUR            |
|-------------------------------------|----------------|
| The appropriations are estimated at | 500,000        |
| <b>Total (€):</b>                   | <b>500,000</b> |

The financial forecast for payments relating to commitments is presented as follows:

| Commitment                             | Payments         |                |                |               |        |
|--|------------------|----------------|----------------|---------------|--------|
|  | 2018             | 2019           | 2020           | 2021          | > 2021 |
| Pre 2018 commitments still outstanding | 90,000           | 100,000        |                |               |        |
| Appropriation 2017                     | 500,000          | 200,000        |                |               |        |
| Appropriation 2018                     | 500,000          | 230,000        | 100,000        | 90,000        |        |
| <b>Total</b>                           | <b>1,090,000</b> | <b>530,000</b> | <b>100,000</b> | <b>90,000</b> |        |

### 3.4.7 Item 3600: Special Advisers

#### Financial Figures (Differentiated appropriations)

| Appropriation 2018 |         | Appropriation 2017 |         | Outturn 2016 |            |
|--------------------|---------|--------------------|---------|--------------|------------|
| Commitment         | Payment | Commitment         | Payment | Commitment   | Payment    |
| 200,000            | 200,000 | 200,000            | 200,000 | 213,819      | 181,917.44 |

#### Comments:

the remuneration, travelling expenses and subsistence expenses of members of the Board of Appeal;

preliminary legal costs and the services of lawyers or other experts called in to advise the Office. It also covers expenses incurred before the Court of Justice and other courts.

#### Evaluation of appropriations

| Breakdown                                      | EUR                       |
|--|---------------------------|
| Remuneration of members of the Board of appeal | 100,000                   |
| Other works                                    | 100,000                   |
| Legal expenses                                 | pm                        |
| <b>Total (€):</b>                              | <b>Total (€): 200,000</b> |

The financial forecast for payments relating to commitments is presented as follows:

| Commitment                             | Payments |      |                |                |        |
|--|----------|------|----------------|----------------|--------|
|  | 2018     | 2019 | 2020           | 2021           | > 2021 |
| Pre 2018 commitments still outstanding |          |      |                |                |        |
| Appropriation 2017                     |          |      | 200,000        |                |        |
| Appropriation 2018                     |          |      |                | 200,000        |        |
| <b>Total</b>                           |          |      | <b>400,000</b> | <b>200,000</b> |        |

### 3.4.8 Item 3700: Actions in the frame of the Multi-beneficiary program

#### Financial Figures (Differentiated appropriations)

| Appropriation 2018 |         | Appropriation 2017 |         | Outturn 2016 |         |
|--------------------|---------|--------------------|---------|--------------|---------|
| Commitment         | Payment | Commitment         | Payment | Commitment   | Payment |
| pm                 | 0       | pm                 | pm      | 0            | 0.00    |

#### Comments:

The creation of this item is justified by the participation of the Office in the Multi-beneficiary program in favour of certain countries launched by the European Community. The appropriations will be awarded by the European Commission and are intended, as far as the Office is concerned, to promote the participation of these countries to work in the field of plant variety protection.

#### Evaluation of appropriations

| Breakdown                           | EUR       |
|-------------------------------------|-----------|
| The appropriations are estimated at | pm        |
| <b>Total (€):</b>                   | <b>pm</b> |

The financial forecast for payments relating to commitments is presented as follows:

| Commitment                             | Payments |          |          |          |        |
|--|----------|----------|----------|----------|--------|
|  | 2018     | 2019     | 2020     | 2021     | > 2021 |
| Pre 2018 commitments still outstanding | pm       |          |          |          |        |
| Appropriation 2017                     | pm       | pm       |          |          |        |
| Appropriation 2018                     | pm       | pm       | pm       |          |        |
| <b>Total</b>                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |        |

#### 4 ESTABLISHMENT PLAN

| Category and grade   | Posts 2017 |                  | Posts 2018 |                  |
|----------------------|------------|------------------|------------|------------------|
|                      | Officials  | Temporary Agents | Officials  | Temporary Agents |
| AD 16                | -          | -                | -          | -                |
| AD 15                | -          | 1                | -          | 1                |
| AD 14                | 1          | -                | 1          | -                |
| AD 13                | -          | -                | -          | -                |
| AD 12                | 1          | 1                | 1          | 2                |
| AD 11                | -          | 1                | -          | -                |
| AD 10                | 2          | 1                | 2          | -                |
| AD 9                 | 1          | 1                | 2 (*)      | 2                |
| AD 8                 | -          | 1                | -          | 2                |
| AD 7                 | -          | 2                | -          | 1                |
| AD 6                 | -          | -                | -          | -                |
| AD 5                 | -          | 1                | -          | 3                |
| <b>TOTAL</b>         | <b>5</b>   | <b>9</b>         | <b>6</b>   | <b>11</b>        |
| AST 11               | -          | -                | -          | -                |
| AST 10               | 2          | 3                | 1          | 3                |
| AST 9                | -          | 3                | -          | 3                |
| AST 8                | 1          | 1                | -          | 1                |
| AST 7                | 1          | 1                | 1          | 2                |
| AST 6                | 1          | 8                | 1          | 8                |
| AST 5                | -          | 7                | -          | 6                |
| AST 4                | -          | 1                | -          | 1                |
| AST 3                | -          | 1                | -          | 1                |
| AST 2                | -          | 1                | -          | -                |
| AST 1                | -          | -                | -          | -                |
| <b>TOTAL</b>         | <b>5</b>   | <b>26</b>        | <b>3</b>   | <b>25</b>        |
| <b>TOTAL GENERAL</b> | <b>10</b>  | <b>35</b>        | <b>9</b>   | <b>36</b>        |
|                      |            | 45               |            | 45               |

(\*) : 1 post subject to certification