

**BIJLAGE 2:** Generieke personeelsbesparingen stand van zaken op 30 juni 2019

| Personeelsomvang                                    |          | KB    | FB    | iV  | EWI | OV    | WVG   | CJSM  | WSE  | LV  | MOW    | OMG   | Go! | Vorige besparings-ronde | TOTAAL        |
|-----------------------------------------------------|----------|-------|-------|-----|-----|-------|-------|-------|------|-----|--------|-------|-----|-------------------------|---------------|
| <b>Personeelsaantal op 30/06/2019</b>               |          | 2 206 | 1 198 | 680 | 606 | 1 029 | 1 294 | 1 266 | 436  | 857 | 4 697  | 4 284 | 183 | 376                     | <b>19 112</b> |
| <b>Uitsluitingen (politieke keuze &amp; type 2)</b> |          | -154  | -656  | -17 | -65 | -6    | -866  | -278  | -109 | -71 | -1 046 | -92   | 0   | -443                    | <b>-3 803</b> |
| <b>Personeelsaantal op 30/06/2019 in scope</b>      | <b>a</b> | 2 052 | 542   | 663 | 541 | 1 023 | 428   | 988   | 327  | 786 | 3 651  | 4 192 | 183 | -67                     | <b>15 309</b> |

| Vergelijkingspunt                                            |          | KB    | FB  | iV  | EWI | OV    | WVG | CJSM  | WSE | LV  | MOW   | OMG   | Go! | Vorige besparings-ronde | TOTAAL        |
|--------------------------------------------------------------|----------|-------|-----|-----|-----|-------|-----|-------|-----|-----|-------|-------|-----|-------------------------|---------------|
| <b>Initiële startpositie</b>                                 |          | 2 087 | 642 | 735 | 645 | 1 184 | 548 | 1 209 | 386 | 910 | 4 140 | 4 844 | 224 | 0                       | <b>17 554</b> |
| <b>Externe personeelsverschuiving (cfr. type 3)</b>          |          |       |     |     |     |       | -7  | -34   |     |     | -59   | -29   |     |                         | <b>-129</b>   |
| <b>Startpositie na externe personeelsverschuiving</b>        |          | 2 087 | 642 | 735 | 645 | 1 184 | 541 | 1 175 | 386 | 910 | 4 081 | 4 815 | 224 | 0                       | <b>17 425</b> |
| <b>Interne personeelsverschuiving (cfr. types 1 &amp; 4)</b> |          | 243   | 26  | 9   | -19 | -34   | -40 | -48   | -5  | -20 | -56   | -56   | 0   | 0                       | <b>0</b>      |
| <b>Geactualiseerde startpositie</b>                          | <b>b</b> | 2 330 | 668 | 744 | 626 | 1 150 | 501 | 1 127 | 381 | 890 | 4 025 | 4 759 | 224 | 0                       | <b>17 425</b> |

| Personeelsomvang - vergelijkingspunt                |          | KB    | FB   | iV  | EWI | OV    | WVG | CJSM  | WSE | LV   | MOW   | OMG   | Go! | Vorige besparings-ronde | TOTAAL        |
|-----------------------------------------------------|----------|-------|------|-----|-----|-------|-----|-------|-----|------|-------|-------|-----|-------------------------|---------------|
| <b>Personeelsaantal op 30/06/2019 in scope</b>      | <b>a</b> | 2 052 | 542  | 663 | 541 | 1 023 | 428 | 988   | 327 | 786  | 3 651 | 4 192 | 183 | -67                     | <b>15 309</b> |
| <b>Geactualiseerde startpositie (30/06/2014)</b>    | <b>b</b> | 2 330 | 668  | 744 | 626 | 1 150 | 501 | 1 127 | 381 | 890  | 4 025 | 4 759 | 224 | 0                       | <b>17 425</b> |
| <b>Reeds bespaard op 30/06/2019</b>                 | <b>c</b> | -278  | -126 | -81 | -85 | -127  | -73 | -139  | -54 | -104 | -374  | -567  | -41 | -67                     | <b>-2 116</b> |
| <b>Externe personeelsverschuiving (cfr. type 3)</b> |          |       |      |     |     |       | -1  | -4    |     |      | -7    | -6    |     |                         | <b>-18</b>    |

| Stand van zaken op 30/06/2019                  |          | KB   | FB   | iV  | EWI | OV   | WVG | CJSM | WSE | LV   | MOW  | OMG  | Go!   | Vorige besparings-ronde | TOTAAL        |
|------------------------------------------------|----------|------|------|-----|-----|------|-----|------|-----|------|------|------|-------|-------------------------|---------------|
| <b>Reeds bespaard op 30/06/2019</b>            | <b>c</b> | -278 | -126 | -81 | -85 | -127 | -74 | -143 | -54 | -104 | -381 | -573 | -41   | -67                     | <b>-2 134</b> |
| <b>Totaal te besparen personeelsaantal</b>     |          | -241 | -85  | -80 | -63 | -121 | -52 | -113 | -41 | -92  | -453 | -540 | -2    | -67                     | <b>-1 950</b> |
| <b>Aantal nog te besparen tegen 31/12/2019</b> |          | 37   | 41   | 1   | 22  | 6    | 22  | 30   | 13  | 12   | -72  | 33   | 39    | 0                       | <b>184</b>    |
|                                                |          | 15%  | 48%  | 1%  | 35% | 5%   | 42% | 27%  | 32% | 13%  | -16% | 6%   | 1950% | 0%                      | <b>9%</b>     |