**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** |
| **Personeelsaantal op 30/06/2019** |  | 2 206 | 1 198 | 680 | 606 | 1 029 | 1 294 | 1 266 | 436 | 857 | 4 697 | 4 284 | 183 | 376 | **19 112** |
| **Uitsluitingen (politieke keuze & type 2)** |  | -154 | -656 | -17 | -65 | -6 | -866 | -278 | -109 | -71 | -1 046 | -92 | 0 | -443 | **-3 803** |
| **Personeelsaantal op 30/06/2019 in scope** | **a** | 2 052 | 542 | 663 | 541 | 1 023 | 428 | 988 | 327 | 786 | 3 651 | 4 192 | 183 | -67 | **15 309** |

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

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

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