

**Statement of revenue and expenditure of the Translation Centre for the Bodies of the European
Union for the financial year 2010 — Amending Budget No 1**

(2010/C 351/02)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

Title Chapter	Heading	Budget 2010	Amending budget No 1	New amount
1	PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	43 623 952	8 716 212	52 340 164
	Title 1 — Total	43 623 952	8 716 212	52 340 164
2	SUBSIDY FROM THE COMMISSION			
	Title 2 — Total	p.m.		p.m.
3	INTERINSTITUTIONAL COOPERATION			
3 0	INTERINSTITUTIONAL COOPERATION	3 691 000	– 15 700	3 675 300
	Title 3 — Total	3 691 000	– 15 700	3 675 300
4	OTHER REVENUE			
4 0	OTHER REVENUE	800 000	– 488 000	312 000
	Title 4 — Total	800 000	– 488 000	312 000
5	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	24 041 195	24 041 195
	Title 5 — Total	p.m.	24 041 195	24 041 195
6	REFUNDS TO CLIENTS			
6 0	REFUNDS TO CLIENTS	p.m.	– 6 121 255	– 6 121 255
6 1	EXTRAORDINARY REFUNDS		– 11 050 000	– 11 050 000
	Title 6 — Total	p.m.	– 17 171 255	– 17 171 255
	GRAND TOTAL	48 114 952	15 082 452	63 197 404

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EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	22 595 900	2 100 300	24 696 200
1 4	SOCIOMEDICAL INFRASTRUCTURE	239 000	70 000	309 000
	Title 1 — Total	23 094 900	2 170 300	25 265 200
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 553 000	9 000	1 562 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	147 000	– 10 000	137 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	364 500	50 000	414 500
	Title 2 — Total	5 633 500	49 000	5 682 500
3	OPERATIONAL EXPENDITURE			
3 0	EXTERNAL TRANSLATION SERVICES	14 879 312	2 998 388	17 877 700
	Title 3 — Total	15 642 312	2 998 388	18 640 700
10	RESERVES			
10 0	PROVISIONAL APPROPRIATIONS	3 744 240	9 864 764	13 609 004
	Title 10 — Total	3 744 240	9 864 764	13 609 004
	GRAND TOTAL	48 114 952	15 082 452	63 197 404

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Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2010	2009	2008	2010	2009	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	1	1	1	—	—	—
AD 13	—	—	—	2	1	—
AD 12	8	7	5	5	4	4
AD 11	10	9	7	12	12	11
AD 10	10	12	15	7	6	6
AD 9	3	3	4	11	12	12
AD 8	1	1	1	6	5	7
AD 7	8	8	3	16	16	12
AD 6	3	3	7	20	25	27
AD 5	1	1	—	13	11	11
Total AD	45	45	43	93	93	91
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	1	1
AST 8	4	4	3	1	1	1
AST 7	2	4	5	4	3	3
AST 6	4	3	4	5	7	6
AST 5	—	5	6	6	5	6
AST 4	5	3	2	12	12	11
AST 3	4	—	1	20	25	27
AST 2	—	—	—	12	10	9
AST 1	—	—	—	7	12	14
Total AST	19	19	21	68	76	78
Total	64	64	64	161	169	169