Statement of revenue and expenditure of the Translation Centre for the Bodies of the European Union for the financial year 2008

(2008/244/EC)

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**PAYMENTS FROM THE AGENCIES, OFFICES, INSTITUTIONS AND BODIES**			
1 0	PAYMENTS FROM THE AGENCIES AND BODIES	40 190 105	36 378 250	31 125 801,—
	Title 1 — Total	**40 190 105**	**36 378 250**	**31 125 801,—**
2	**SUBSIDY FROM THE COMMISSION**			
2 0	SUBSIDY FROM THE COMMISSION	p.m.	p.m.	0,—
	Title 2 — Total	**p.m.**	**p.m.**	**0,—**
3	**INTERINSTITUTIONAL COOPERATION**			
3 0	INTERINSTITUTIONAL COOPERATION	1 968 000	1 588 750	1 233 598,—
	Title 3 — Total	**1 968 000**	**1 588 750**	**1 233 598,—**
4	**OTHER REVENUE**			
4 0	OTHER REVENUE	350 000	450 000	936 823,—
	Title 4 — Total	**350 000**	**450 000**	**936 823,—**
5	**SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR**			
5 0	SURPLUS CARRIED OVER FROM THE PREVIOUS FINANCIAL YEAR	p.m.	16 994 002	10 545 392,—
	Title 5 — Total	**p.m.**	**16 994 002**	**10 545 392,—**
6	**REFUNDS TO CLIENTS**			
6 0	REFUNDS TO CLIENTS	p.m.	– 9 295 414	0,—
	Title 6 — Total	**p.m.**	**– 9 295 414**	**0,—**
	GRAND TOTAL	**42 508 105**	**46 115 588**	**43 841 614,—**

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	21 304 500	17 598 800	13 645 964,—
1 3	MISSIONS AND TRAVEL	100 000	100 000	64 136,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	242 000	205 000	160 139,—
1 5	MOBILITY	p.m.	p.m.	0,—
1 6	SOCIAL SERVICES	103 000	134 000	117 500,—
1 7	ENTERTAINMENT AND REPRESENTATION	7 000	7 000	1 535,—
1 9	PENSIONS	p.m.	p.m.	0,—
	Title 1 — Total	**21 756 500**	**18 044 800**	**13 989 274,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENT IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 664 000	2 510 000	1 209 719,—
2 1	DATA PROCESSING	2 640 000	2 815 000	2 137 735,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	229 000	147 500	113 788,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	412 500	372 000	277 323,—
2 4	POSTAGE AND TELECOMMUNICATIONS	230 000	236 000	155 695,—
2 5	EXPENDITURE ON MEETINGS	85 000	75 000	55 077,—
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	40 500	27 500	0,—
	Title 2 — Total	**5 301 000**	**6 183 000**	**3 949 337,—**
3	**OPERATIONAL EXPENDITURE**			
3 0	EXTERNAL TRANSLATION SERVICES	12 424 605	12 793 200	8 909 001,—
3 1	EXPENDITURE ON INTERINSTITUTIONAL COOPERATION	18 000	p.m.	0,—
	Title 3 — Total	**12 442 605**	**12 793 200**	**8 909 001,—**
10	**RESERVES**			
10 0	PROVISIONAL APPROPRIATIONS	3 008 000	9 094 588	0,—
	Title 10 — Total	**3 008 000**	**9 094 588**	**0,—**
	GRAND TOTAL	**42 508 105**	**46 115 588**	**26 847 612,—**

TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	1	1
AD 14	1	1	1	1	—	—
AD 13	—	—	—	—	—	—
AD 12	3	5	5	3	3	4
AD 11	5	5	7	5	9	11
AD 10	13	15	15	12	6	6
AD 9	—	2	4	9	11	12
AD 8	4	3	1	10	8	7
AD 7	—	—	3	3	6	12
AD 6	—	—	7	24	27	27
AD 5	—	—	—	4	12	11
Total AD	26	31	43	71	83	91
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	1
AST 8	2	3	3	2	1	1
AST 7	3	5	5	2	3	3
AST 6	3	2	4	4	6	6
AST 5	4	5	6	6	5	6
AST 4	1	1	2	5	10	11
AST 3	3	3	1	19	21	27
AST 2	—	—	—	5	9	9
AST 1	—	—	—	13	12	14
Total AST	16	19	21	56	67	78
Total	**42**	**50**	**64**	**127**	**150**	**169**