

**Statement of revenue and expenditure of the European Centre for Disease Prevention
and Control for the financial year 2014**

(2014/C 90/07)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 727 000	56 727 000	52 136 637,99
	Title 2 — Total	56 727 000	56 727 000	52 136 637,99
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 588 000	1 588 000	1 386 242,60
	Title 3 — Total	1 588 000	1 588 000	1 386 242,60
	GRAND TOTAL	58 315 000	58 315 000	53 522 880,59

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 045 000	28 997 500	26 306 436,99
1 3	MISSIONS AND TRAVEL	1 000 000	1 000 000	983 446,21
1 4	SOCIO-MEDICAL INFRASTRUCTURE	115 000	150 000	100 199,12
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	450 000	315 112,83
1 7	REPRESENTATION EXPENSES	25 000	9 500	9 678,49
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	900 000	928 000	853 186,32
	Title 1 — Total	31 535 000	31 535 000	28 568 059,96
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 183 000	2 911 000	2 886 459,14
2 1	DATA PROCESSING	2 778 000	2 979 072	2 182 944,96
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	169 000	104 000	62 450,29
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	350 000	335 000	191 816,62
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	250 000	228 000	223 638,18
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	330 000	530 100	159 938,71
	Title 2 — Total	7 060 000	7 087 172	5 707 247,90
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	19 720 000	19 692 828	19 247 572,73
	Title 3 — Total	19 720 000	19 692 828	19 247 572,73
	GRAND TOTAL	58 315 000	58 315 000	53 522 880,59

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2014	2013	2012	2014	2013	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	5	4	3
AD 13	—	—	—	4	3	2
AD 12	—	—	—	7	6	5
AD 11	—	—	—	12	10	9
AD 10	—	—	—	20	18	15
AD 9	—	—	—	26	27	26
AD 8	—	—	—	18	18	22
AD 7	—	—	—	18	16	12
AD 6	—	—	—	18	22	24
AD 5	—	—	—	4	10	17
Total AD	—	—	—	133	135	136
AST 11	—	—	—	2	1	—
AST 10	—	—	—	1	1	1
AST 9	—	—	—	1	1	1
AST 8	—	—	—	5	4	3
AST 7	—	—	—	9	7	6
AST 6	—	—	—	14	13	11
AST 5	—	—	—	19	20	20
AST 4	—	—	—	8	11	15
AST 3	—	—	—	2	2	2
AST 2	—	—	—	0	2	3
AST 1	—	—	—	0	1	2
Total AST	—	—	—	61	63	64
Total	—	—	—	194	198	200

**Estimate of number of contract staff (expressed in full-time equivalents)
and seconded national experts**

Contract staff posts	2014	2013
FG IV	49	48
FG III	37	37
FG II	11	12
FG I	3	3
Total	100	100
Seconded national experts posts	5	5
Total	105	105

