

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2015**

(2015/C 531/07)

REVENUE

Title Chapter	Heading	Financial year 2015	Financial year 2014	Financial year 2013
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 766 000	58 766 000	51 298 196,05
	Title 2 — Total	56 766 000	58 766 000	51 298 196,05
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 685 950	1 720 000	1 435 950,81
	Title 3 — Total	1 685 950	1 720 000	1 435 950,81
	GRAND TOTAL	58 451 950	60 486 000	52 734 146,86

EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 522 125	34 656 136	26 932 438,44
1 3	MISSIONS AND TRAVEL	700 000	705 277	691 711,03
1 4	SOCIO-MEDICAL INFRASTRUCTURE	130 000	115 000	113 776,11
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	332 500	370 406,95
1 7	REPRESENTATION EXPENSES	15 000	8 000	8 107,51
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	840 000	911 000	882 264,65
	Title 1 — Total	32 657 125	36 727 913	28 998 704,69
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 183 000	2 968 415	2 758 035,71
2 1	DATA PROCESSING	2 947 000	2 855 462	2 814 299,02
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	129 000	47 685	78 974,26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	350 000	229 225	218 670,64
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	245 000	241 500	221 297,38
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	453 825	295 000	368 271,20
	Title 2 — Total	7 307 825	6 637 287	6 459 548,21
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	18 487 000	17 120 800	17 275 893,96
	Title 3 — Total	18 487 000	17 120 800	17 275 893,96
	GRAND TOTAL	58 451 950	60 486 000	52 734 146,86

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2015	2014	2013	2015	2014	2013
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	6	5	4
AD 13	—	—	—	5	4	3
AD 12	—	—	—	8	7	6
AD 11	—	—	—	14	12	10
AD 10	—	—	—	22	20	18
AD 9	—	—	—	25	26	27
AD 8	—	—	—	19	18	18
AD 7	—	—	—	18	18	16
AD 6	—	—	—	13	18	22
AD 5	—	—	—		4	10
Total AD	—	—	—	131	133	135
AST 11	—	—	—	2	2	1
AST 10	—	—	—	2	1	1
AST 9	—	—	—	2	1	1
AST 8	—	—	—	6	5	4
AST 7	—	—	—	10	9	7
AST 6	—	—	—	15	14	13
AST 5	—	—	—	17	19	20
AST 4	—	—	—	5	8	11
AST 3	—	—	—		2	2
AST 2	—	—	—		0	2
AST 1	—	—	—		0	1
Total AST	—	—	—	59	61	63
Total	—	—	—	190	194	198

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

Contract staff posts	2015	2014
FG IV	49	49
FG III	37	37
FG II	11	11
FG I	3	3
Total	100	100
Seconded national experts posts	5	5
Total	105	105