

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2013**

(2013/C 000/07)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 727 000	56 727 000	52 620 281,21
	Title 2 — Total	56 727 000	56 727 000	52 620 281,21
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 588 000	1 474 000	1 192 979,66
	Title 3 — Total	1 588 000	1 474 000	1 192 979,66
	GRAND TOTAL	58 315 000	58 201 000	53 813 260,87

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 997 000	28 474 992	24 926 896,—
1 3	MISSIONS AND TRAVEL	1 000 000	1 000 000	982 833,15
1 4	SOCIO-MEDICAL INFRASTRUCTURE	150 000	150 000	104 584,62
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	415 000	287 071,32
1 7	REPRESENTATION EXPENSES	25 000	17 000	18 557,86
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	913 000	928 000	827 651,01
	Title 1 — Total	31 535 000	30 984 992	27 147 593,96
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	2 906 000	3 060 851	2 986 319,72
2 1	DATA PROCESSING	2 893 000	2 320 142	2 007 869,10
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	114 000	199 900	68 695,79
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	307 100	179 257,54
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	258 000	253 000	282 958,73
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	400 000	675 000	368 837,51
	Title 2 — Total	6 901 000	6 815 993	5 893 938,39
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	19 879 000	20 400 015	20 771 728,52
	Title 3 — Total	19 879 000	20 400 015	20 771 728,52
	GRAND TOTAL	58 315 000	58 201 000	53 813 260,87

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2013	2012	2011	2013	2012	2011
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	4	3	2
AD 13	—	—	—	3	2	1
AD 12	—	—	—	6	5	5
AD 11	—	—	—	10	9	8
AD 10	—	—	—	18	15	12
AD 9	—	—	—	27	26	22
AD 8	—	—	—	18	22	29
AD 7	—	—	—	16	12	7
AD 6	—	—	—	22	24	23
AD 5	—	—	—	10	17	26
Total AD	—	—	—	135	136	136
AST 11	—	—	—	1	—	—
AST 10	—	—	—	1	1	—
AST 9	—	—	—	1	1	1
AST 8	—	—	—	4	3	2
AST 7	—	—	—	7	6	5
AST 6	—	—	—	13	11	9
AST 5	—	—	—	20	20	17
AST 4	—	—	—	11	15	22
AST 3	—	—	—	2	2	1
AST 2	—	—	—	2	3	4
AST 1	—	—	—	1	2	3
Total AST	—	—	—	63	64	64
Total	—	—	—	198	200	200

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

Contract staff posts	2013	2012
FG IV	48	51
FG III	37	35
FG II	12	11
FG I	3	3
Total	100	100
Seconded national experts posts	5	5
Total	105	105

