

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2016**

(2016/C 113/07)

## REVENUE

Title Chapter	Heading	Financial year 2016	Financial year 2015	Financial year 2014
<b>2</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
2 0	EUROPEAN UNION CONTRIBUTION	56 766 000	56 766 000	56 724 970,10
	<b>Title 2 — Total</b>	<b>56 766 000</b>	<b>56 766 000</b>	<b>56 724 970,10</b>
<b>3</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 481 650	1 685 950	1 771 869,26
	<b>Title 3 — Total</b>	<b>1 481 650</b>	<b>1 685 950</b>	<b>1 771 869,26</b>
	<b>GRAND TOTAL</b>	<b>58 247 650</b>	<b>58 451 950</b>	<b>58 496 839,36</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 502 265	30 510 907	34 426 850,20
1 3	MISSIONS AND TRAVEL	700 000	700 000	615 397,19
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000	130 000	95 665,43
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	400 000	329 140,96
1 7	REPRESENTATION EXPENSES	15 000	12 818	3 448,37
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	885 000	903 400	904 447,55
	<b>Title 1 — Total</b>	<b>32 722 265</b>	<b>32 657 125</b>	<b>36 374 949,70</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 277 000	3 262 261	2 927 386,24
2 1	DATA PROCESSING	2 897 000	3 028 939	2 797 386,57
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	129 000	79 000	42 100,11
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	258 800	134 229,25
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	251 000	225 000	234 446,52
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	360 000	453 825	197 373,14
	<b>Title 2 — Total</b>	<b>7 244 000</b>	<b>7 307 825</b>	<b>6 332 921,83</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	18 281 385	18 487 000	15 788 967,83
	<b>Title 3 — Total</b>	<b>18 281 385</b>	<b>18 487 000</b>	<b>15 788 967,83</b>
	<b>GRAND TOTAL</b>	<b>58 247 650</b>	<b>58 451 950</b>	<b>58 496 839,36</b>

## Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2016	2015	2014	2016	2015	2014
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	7	6	5
AD 13	—	—	—	6	5	4
AD 12	—	—	—	10	8	7
AD 11	—	—	—	16	14	12
AD 10	—	—	—	23	22	20
AD 9	—	—	—	25	25	26
AD 8	—	—	—	19	19	18
AD 7	—	—	—	16	18	18
AD 6	—	—	—	6	13	18
AD 5	—	—	—	—	—	4
Total AD	—	—	—	129	131	133
AST 11	—	—	—	2	2	2
AST 10	—	—	—	3	2	1
AST 9	—	—	—	3	2	1
AST 8	—	—	—	7	6	5
AST 7	—	—	—	11	10	9
AST 6	—	—	—	16	15	14
AST 5	—	—	—	14	17	19
AST 4	—	—	—	1	5	8
AST 3	—	—	—	—	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	57	59	61
<b>Total</b>	—	—	—	<b>186</b>	<b>190</b>	<b>194</b>

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

Contract staff posts	2016	2015
FG IV	49	49
FG III	37	37
FG II	12	11
FG I	2	3
Total	100	100
Seconded national experts posts	5	5
<b>Total</b>	<b>105</b>	<b>105</b>