

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2018**

(2018/C 108/07)

## REVENUE

Title Chapter	Heading	Financial year 2018	Financial year 2017	Financial year 2016
<b>2</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
2 0	EUROPEAN UNION CONTRIBUTION	56 766 000	56 766 000	54 786 323,60
	<b>Title 2 — Total</b>	<b>56 766 000</b>	<b>56 766 000</b>	<b>54 786 323,60</b>
<b>3</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 264 000	1 276 653	1 427 842,75
	<b>Title 3 — Total</b>	<b>1 264 000</b>	<b>1 276 653</b>	<b>1 427 842,75</b>
	<b>GRAND TOTAL</b>	<b>58 030 000</b>	<b>58 042 653</b>	<b>56 214 166,35</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Appropriations 2017	Outturn 2016
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 406 000	29 160 691	28 627 011,66
1 3	MISSIONS AND TRAVEL	700 000	585 400	638 851,58
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000	92 500	150 606,01
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	300 000	338 500	294 519,11
1 7	REPRESENTATION EXPENSES	12 000	4 500	7 681,73
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	883 000	854 509	873 005,57
	<b>Title 1 — Total</b>	<b>31 471 000</b>	<b>31 036 100</b>	<b>30 591 675,66</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 281 100	3 747 190	3 226 576,71
2 1	DATA PROCESSING	2 557 800	3 583 592	2 890 455,18
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	593 100	1 119 049	161 872,32
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	780 000	137 800	194 796,20
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	245 000	130 409	135 960,72
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	750 000	287 993	217 986,84
	<b>Title 2 — Total</b>	<b>8 207 000</b>	<b>9 006 033</b>	<b>6 827 647,97</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	18 352 000	18 000 520	18 794 842,72
	<b>Title 3 — Total</b>	<b>18 352 000</b>	<b>18 000 520</b>	<b>18 794 842,72</b>
	<b>GRAND TOTAL</b>	<b>58 030 000</b>	<b>58 042 653</b>	<b>56 214 166,35</b>

## Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2018	2017	2016	2018	2017	2016
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	4	5	6
AD 13	—	—	—	5	10	5
AD 12	—	—	—	10	12	8
AD 11	—	—	—	10	18	14
AD 10	—	—	—	25	24	22
AD 9	—	—	—	25	25	25
AD 8	—	—	—	20	18	19
AD 7	—	—	—	26	13	18
AD 6	—	—	—	—	1	13
AD 5	—	—	—	—	—	—
Total AD	—	—	—	126	127	131
AST 11	—	—	—	—	2	2
AST 10	—	—	—	2	4	2
AST 9	—	—	—	2	4	2
AST 8	—	—	—	3	8	6
AST 7	—	—	—	10	12	10
AST 6	—	—	—	10	16	15
AST 5	—	—	—	15	9	17
AST 4	—	—	—	5	—	5
AST 3	—	—	—	5	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 3	—	—	—	2	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 6	—	—	—	—	—	—
Total AST	—	—	—	52	55	59
Total AST/SC	—	—	—	2	0	0
<b>Total</b>	—	—	—	<b>180</b>	<b>182</b>	<b>190</b>

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

Contract staff posts	2018	2017
FG IV	50	49
FG III	38	37
FG II	10	12
FG I	2	2
Total	100	100
Seconded national experts posts	5	5
<b>Total</b>	<b>105</b>	<b>105</b>