

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2019**

(2019/C 529/07)

REVENUE

Title Chapter	Heading	Financial year 2019	Financial year 2018	Financial year 2017
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	57 833 000	56 766 000	55 787 217,61
	Title 2 — Total	57 833 000	56 766 000	55 787 217,61
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 373 000	1 264 000	1 412 841,45
	Title 3 — Total	1 373 000	1 264 000	1 412 841,45
	GRAND TOTAL	59 206 000	58 030 000	57 200 059,06

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 314 000	30 054 315	29 086 472,10
1 3	MISSIONS AND TRAVEL	660 000	700 000	537 816,46
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000	125 000	87 042,83
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	341 000	337 908,69
1 7	REPRESENTATION EXPENSES	10 000	12 000	2 975,68
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	880 000	919 400	853 553,75
	Title 1 — Total	31 384 000	32 151 715	30 905 769,51
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 913 000	3 065 458	3 731 122,20
2 1	DATA PROCESSING	2 262 000	2 398 771	3 548 023,45
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	118 000	151 598	1 076 119,71
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	240 000	756 821	129 832,89
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	218 000	161 742	120 685,17
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	611 000	841 640	271 924,93
	Title 2 — Total	7 362 000	7 376 030	8 877 708,35
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	20 460 000	18 502 255	17 416 581,20
	Title 3 — Total	20 460 000	18 502 255	17 416 581,20
	GRAND TOTAL	59 206 000	58 030 000	57 200 059,06

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2019	2018	2017	2019	2018	2017
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	2	4	6
AD 13	—	—	—	3	5	5
AD 12	—	—	—	7	10	8
AD 11	—	—	—	8	10	14
AD 10	—	—	—	23	25	22
AD 9	—	—	—	24	25	25
AD 8	—	—	—	22	20	19
AD 7	—	—	—	26	26	18
AD 6	—	—	—	10	—	13
AD 5	—	—	—	—	—	—
Total AD	—	—	—	126	126	131
AST 11	—	—	—	—	—	2
AST 10	—	—	—	1	2	2
AST 9	—	—	—	2	2	2
AST 8	—	—	—	3	3	6
AST 7	—	—	—	11	10	10
AST 6	—	—	—	10	10	15
AST 5	—	—	—	15	15	17
AST 4	—	—	—	5	5	5
AST 3	—	—	—	5	5	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 3	—	—	—	2	2	—
AST/SC 4	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 6	—	—	—	—	—	—
Total AST	—	—	—	52	52	59
Total AST/SC	—	—	—	2	2	0
Total	—	—	—	180	180	190

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

Contract staff posts	2019	2018
FG IV	50	50
FG III	38	38
FG II	10	10
FG I	2	2
Total	100	100
Seconded national experts posts	5	5
Total	105	105