

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2012**

(2012/C 000/07)

REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 727 000	55 400 000	54 056 730,90
	Title 2 — Total	56 727 000	55 400 000	54 056 730,90
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 350 000	1 256 000	1 358 672,64
	Title 3 — Total	1 350 000	1 256 000	1 358 672,64
	GRAND TOTAL	58 077 000	56 656 000	55 415 403,54

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 655 000	26 480 000	23 199 219,30
1 3	MISSIONS AND TRAVEL	1 000 000	1 050 000	952 175,07
1 4	SOCIO-MEDICAL INFRASTRUCTURE	150 000	115 000	116 985,20
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	415 000	299 000	591 524,43
1 7	REPRESENTATION EXPENSES	25 000	29 000	24 300,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	928 000	915 000	754 031,98
	Title 1 — Total	31 173 000	28 888 000	25 638 235,98
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 183 000	3 027 838	2 494 008,43
2 1	DATA PROCESSING	1 935 000	2 044 037	2 571 772,71
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	238 000	102 662	282 764,90
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	269 000	235 000	178 057,61
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	293 000	285 000	253 340,26
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	725 000	460 000	333 842,69
	Title 2 — Total	6 643 000	6 154 537	6 113 786,60
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	20 261 000	21 613 463	23 663 380,96
	Title 3 — Total	20 261 000	21 613 463	23 663 380,96
	GRAND TOTAL	58 077 000	56 656 000	55 415 403,54

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2012	2011	2010	2012	2011	2010
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	3	2	2
AD 13	—	—	—	2	1	—
AD 12	—	—	—	5	5	4
AD 11	—	—	—	9	8	6
AD 10	—	—	—	15	12	13
AD 9	—	—	—	26	22	10
AD 8	—	—	—	22	29	43
AD 7	—	—	—	12	7	3
AD 6	—	—	—	24	23	14
AD 5	—	—	—	17	26	40
Total AD	—	—	—	136	136	136
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	—	—
AST 9	—	—	—	1	1	—
AST 8	—	—	—	3	2	2
AST 7	—	—	—	6	5	3
AST 6	—	—	—	11	9	10
AST 5	—	—	—	20	17	7
AST 4	—	—	—	15	22	34
AST 3	—	—	—	2	1	—
AST 2	—	—	—	3	4	3
AST 1	—	—	—	2	3	5
Total AST	—	—	—	64	64	64
Total	—	—	—	200	200	200

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

Contract staff posts	2012	2011
FG IV	51	50
FG III	35	36
FG II	11	11
FG I	3	3
Total	100	100
Seconded national experts posts	5	5
Total	105	105

