

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2017 — amending budget No 1**

(2018/C 108/42)

REVENUE

Title Chapter	Heading	Budget 2017	Amending budget No 1	New amount
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 766 000		56 766 000
	Title 2 — Total	56 766 000		56 766 000
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 276 653		1 276 653
	Title 3 — Total	1 276 653		1 276 653
	GRAND TOTAL	58 042 653		58 042 653

EXPENDITURE

Title Chapter	Heading	Appropriations 2017	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 250 000	910 691	29 160 691
1 3	MISSIONS AND TRAVEL	650 000	- 64 600	585 400
1 4	SOCIO-MEDICAL INFRASTRUCTURE	100 000	- 7 500	92 500
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	250 000	88 500	338 500
1 7	REPRESENTATION EXPENSES	15 000	- 10 500	4 500
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	850 000	4 509	854 509
	Title 1 — Total	30 115 000	921 100	31 036 100
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 127 653	619 537	3 747 190
2 1	DATA PROCESSING	3 851 000	- 267 408	3 583 592
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 013 000	106 049	1 119 049
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	- 192 200	137 800
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	261 000	- 130 591	130 409
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	359 000	- 71 007	287 993
	Title 2 — Total	8 941 653	64 380	9 006 033
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	18 986 000	- 985 480	18 000 520
	Title 3 — Total	18 986 000	- 985 480	18 000 520
	GRAND TOTAL	58 042 653		58 042 653

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2017	2016	2015	2017	2016	2015
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	5	7	6
AD 13	—	—	—	10	6	5
AD 12	—	—	—	12	10	8
AD 11	—	—	—	18	16	14
AD 10	—	—	—	24	23	22
AD 9	—	—	—	25	25	25
AD 8	—	—	—	18	19	19
AD 7	—	—	—	13	16	18
AD 6	—	—	—	1	6	13
AD 5	—	—	—	—	—	—
Total AD	—	—	—	127	129	131
AST 11	—	—	—	2	2	2
AST 10	—	—	—	4	3	2
AST 9	—	—	—	4	3	2
AST 8	—	—	—	8	7	6
AST 7	—	—	—	12	11	10
AST 6	—	—	—	16	16	15
AST 5	—	—	—	9	14	17
AST 4	—	—	—	—	1	5
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	—	—	55	57	59
Total	—	—	—	182	186	190

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

Contract staff posts	2017	2016
FG IV	49	49
FG III	37	37
FG II	12	12
FG I	2	2
Total	100	100
Seconded national experts posts	5	5
Total	105	105