Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2008

(2008/241/EC)

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
2	**EUROPEAN COMMUNITY CONTRIBUTION**			
2 0	EUROPEAN COMMUNITY CONTRIBUTION	39 300 000	28 294 448	16 868 730,—
	Title 2 — Total	**39 300 000**	**28 294 448**	**16 868 730,—**
3	**SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)**			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA (EEA)	800 000	604 200	331 270,—
	Title 3 — Total	**800 000**	**604 200**	**331 270,—**
	GRAND TOTAL	**40 100 000**	**28 898 648**	**17 200 000,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	14 380 000	7 880 723	5 096 542,—
1 3	MISSIONS AND TRAVEL	870 000	800 000	400 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	75 000	27 000	10 500,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	750 000	615 000	420 000,—
1 7	REPRESENTATION EXPENSES	30 000	33 000	20 000,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	555 000	242 677	137 058,—
	Title 1 — Total	**16 660 000**	**9 598 400**	**6 084 100,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	2 970 000	1 955 000	1 516 000,—
2 1	DATA PROCESSING	1 735 000	2 589 000	1 305 090,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	70 000	740 000	447 520,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	395 000	145 000	83 960,—
2 4	POSTAGE AND TELECOMMUNICATIONS	420 000	275 000	130 000,—
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	470 000	564 000	248 000,—
	Title 2 — Total	**6 060 000**	**6 268 000**	**3 730 570,—**
3	**OPERATING EXPENDITURE**			
3 0	OPERATING EXPENDITURE	17 380 000	13 032 248	7 331 412,—
	Title 3 — Total	**17 380 000**	**13 032 248**	**7 331 412,—**
	GRAND TOTAL	**40 100 000**	**28 898 648**	**17 146 082,—**

EUROPEAN CENTRE FOR DISEASE PREVENTION AND CONTROL

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2008	2007	2006	2008	2007	2006
AD16	—	—	—	—	—	—
AD15	—	—	—	1	1	1
AD14	—	—	—	2	2	2
AD13	—	—	—	—	—	—
AD12	—	—	—	2	—	—
AD11	—	—	—	3	4	4
AD10	—	—	—	9	8	5
AD9	—	—	—	9	4	—
AD8	—	—	—	17	13	8
AD7	—	—	—	13	8	—
AD6	—	—	—	14	8	—
AD5	—	—	—	16	8	8
Total AD	—	—	—	86	56	28
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	1	—	—
AST7	—	—	—	2	2	—
AST6	—	—	—	4	4	2
AST5	—	—	—	7	2	—
AST4	—	—	—	12	15	7
AST3	—	—	—	5	3	1
AST2	—	—	—	3	—	—
AST1	—	—	—	10	8	12
Total AST	—	—	—	44	34	22
Total	**—**	**—**	**—**	**130**	**90**	**50**