

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2021 – amending budget No 1

(2021/C 999/02)

EXPENDITURE

Title Chapter	Heading	Budget 2021	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	31 827 000	4 494 000	36 321 000
1 3	MISSIONS AND TRAVEL	200 000	-15 000	185 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	160 000	5 000	165 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	325 000	25 000	350 000
1 7	REPRESENTATION EXPENSES	5 000		5 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	960 000	77 000	1 037 000
	Title 1 — Total	33 477 000	4 586 000	38 063 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 275 000	185 000	4 460 000
2 1	DATA PROCESSING	2 773 000	333 000	3 106 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	103 000	20 000	123 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	205 000	-30 000	175 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	175 000		175 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	497 000	50 000	547 000
	Title 2 — Total	8 028 000	558 000	8 586 000
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	24 137 000	117 329 000	141 466 000
	Title 3 — Total	24 137 000	117 329 000	141 466 000
	GRAND TOTAL	65 642 000	122 473 000	188 115 000

Establishment plan

Function group and grade	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	2	—	1	—	2
AD 13	—	3	—	—	—	3
AD 12	—	7	—	5	—	7
AD 11	—	8	—	5	—	8
AD 10	—	24	—	9	—	23
AD 9	—	24	—	16	—	24
AD 8	—	23	—	29	—	22
AD 7	—	29	—	12	—	26
AD 6	—	20	—	17	—	10
AD 5	—	3	—	27	—	—
Subtotal AD	—	144	—	121	—	126
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	2	—	—	—	2
AST 8	—	3	—	3	—	3
AST 7	—	11	—	2	—	11
AST 6	—	10	—	9	—	10
AST 5	—	15	—	13	—	15
AST 4	—	10	—	15	—	5
AST 3	—	7	—	3	—	4
AST 2	—	—	—	2	—	—
AST 1	—	—	—	3	—	—
Subtotal AST	—	59	—	50	—	51
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	5	—	—	—	3
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	3	—	—
Subtotal AST/SC	—	5	—	3	—	3
Total	—	208	—	174	—	180
Grand Total	208		174		180	

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

Contract staff posts	2021	2020
FG IV	85	67
FG III	40	41
FG II	12	11
FG I	1	2
Total	138	121
Seconded national experts posts	5	5
Total	143	126