

Statement of revenue and expenditure for the 2023 financial year – European Centre for Disease Prevention and Control (ECDC)

(2023/C 38/05)

REVENUE

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	87 665 000	97 600 000	209 816 113,10
	Title 1 — Total	87 665 000	97 600 000	209 816 113,10
2	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	2 517 000	2 272 000	2 679 659,99
	Title 2 — Total	2 517 000	2 272 000	2 679 659,99
3	MISCELLANEOUS REVENUE			
3 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE	10 510 679,69	12 924 588,87	1 408 197,60
	Title 3 — Total	10 510 679,69	12 924 588,87	1 408 197,60
	GRAND TOTAL	100 692 679,69	112 796 588,87	213 903 970,69

EXPENDITURE

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	39 174 000	39 800 050	36 780 754,46
1 3	MISSIONS AND TRAVEL	450 000	466 459	22 073,21
1 4	SOCIO-MEDICAL INFRASTRUCTURE	180 000	180 000	164 141,12
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	400 000	516 000	434 165,68
1 7	REPRESENTATION EXPENSES	5 000	2 000	400,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 165 000	1 173 500	982 449,15
	Title 1 — Total	41 374 000	42 138 009	38 383 983,62
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 833 000	4 082 728	4 738 531,63
2 1	DATA PROCESSING	3 320 000	3 353 155	4 424 084,42
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	229 000	87 369	419 782,22
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	281 000	318 781	186 826,38
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	135 000	100 231	90 999,19
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	785 000	379 652	920 686,84
	Title 2 — Total	9 583 000	8 321 916	10 780 910,68
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	39 225 000	49 412 075	163 330 878,79
	Title 3 — Total	39 225 000	49 412 075	163 330 878,79
	GRAND TOTAL	90 182 000	99 872 000	212 495 773,09

Establishment plan

Function group and grade	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	1	—	1
AD 14	—	2	—	2
AD 13	—	3	—	3
AD 12	—	7	—	7
AD 11	—	8	—	8
AD 10	—	25	—	25
AD 9	—	24	—	24
AD 8	—	28	—	25
AD 7	—	29	—	29
AD 6	—	25	—	21
AD 5	—	3	—	3
Subtotal AD	—	155	—	148
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	2	—	2
AST 8	—	3	—	3
AST 7	—	11	—	11
AST 6	—	10	—	10
AST 5	—	15	—	15
AST 4	—	17	—	13
AST 3	—	3	—	7
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	62	—	62
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	5	—	5
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	5	—	5
Total	—	222	—	215
Grand Total	222		215	

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

Contract staff posts	2023	2022
FG IV	87	88
FG III	47	49
FG II	14	13
FG I	1	1
Total	149	151
Seconded national experts posts	5	5
Total	154	156