

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2021 – amending budget No 2

(2021/C 999/07)

REVENUE

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	185 995 000	-20 000 000	165 995 000
	Title 1 — Total	185 995 000	-20 000 000	165 995 000
2	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	2 120 000		2 120 000
	Title 2 — Total	2 120 000		2 120 000
3	MISCELLANEOUS REVENUE			
3 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE	10 496 935	1 000 000	11 496 935
	Title 3 — Total	10 496 935	1 000 000	11 496 935
	GRAND TOTAL	198 611 935	-19 000 000	179 611 935

EXPENDITURE

Title Chapter	Heading	Budget 2021	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	36 321 000	696 750	37 017 750
1 3	MISSIONS AND TRAVEL	185 000	-164 390	20 610
1 4	SOCIO-MEDICAL INFRASTRUCTURE	165 000		165 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	46 000	396 000
1 7	REPRESENTATION EXPENSES	5 000		5 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 037 000		1 037 000
	Title 1 — Total	38 063 000	578 360	38 641 360
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 460 000	17 749	4 477 749
2 1	DATA PROCESSING	3 106 000	96 477	3 202 477
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	123 000	117 500	240 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	175 000	16 177	191 177
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	175 000	-81 500	93 500
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	547 000	13 500	560 500
	Title 2 — Total	8 586 000	179 903	8 765 903
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	141 466 000	-20 758 263	120 707 737
	Title 3 — Total	141 466 000	-20 758 263	120 707 737
	GRAND TOTAL	188 115 000	-20 000 000	168 115 000

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	97	67
FG III	48	41
FG II	13	11
FG I	1	2
Total	159	121
Seconded national experts posts	5	5
Total	164	126