

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2022

(2022/C 999/07)

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	36 778 000	37 017 750	32 148 000,—
1 3	MISSIONS AND TRAVEL	200 000	20 610	380 000,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	180 000	165 000	180 000,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	396 000	356 000,—
1 7	REPRESENTATION EXPENSES	5 000	5 000	9 000,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 035 000	1 037 000	948 000,—
	Title 1 — Total	38 548 000	38 641 360	34 021 000,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 538 000	4 477 749	4 388 417,—
2 1	DATA PROCESSING	3 390 000	3 202 477	2 634 675,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	240 500	352 034,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	255 000	191 177	297 000,—
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	170 000	93 500	217 200,—
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	705 000	560 500	713 674,—
	Title 2 — Total	9 208 000	8 765 903	8 603 000,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	48 116 000	120 707 737	19 866 000,—
	Title 3 — Total	48 116 000	120 707 737	19 866 000,—
	GRAND TOTAL	95 872 000	168 115 000	62 490 000,—

Establishment plan

Function group and grade	2022		2021	
	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	—	24
AD 9	—	24	—	24
AD 8	—	25	—	23
AD 7	—	29	—	29
AD 6	—	21	—	20
AD 5	—	3	—	3
Subtotal AD	—	148	—	144
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	—	13	—	10
AST 3	—	7	—	7
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	62	—	59
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	—	215	—	208
Grand Total	215		208	

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

Contract staff posts	2022	2021
FG IV	88	97
FG III	49	48
FG II	13	13
FG I	1	1
Total	151	159
Seconded national experts posts	5	5
Total	156	164