

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2019 — amending budget No 2

(2020/C 192/02)

REVENUE

Title Chapter	Heading	Budget 2019	Amending budget No 2	New amount
1	EUROPEAN UNION CONTRIBUTION			
1 0	EUROPEAN UNION CONTRIBUTION	57 833 000		57 833 000
	Title 1 — Total	57 833 000		57 833 000
2	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 373 000		1 373 000
	Title 2 — Total	1 373 000		1 373 000
3	MISCELLANEOUS REVENUE			
3 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE		1 000 000	1 000 000
	Title 3 — Total		1 000 000	1 000 000
	GRAND TOTAL	59 206 000	1 000 000	60 206 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 314 000	790 296	30 104 296
1 3	MISSIONS AND TRAVEL	660 000	-89 635	570 365
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000	-7 300	162 700
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	-113 896	236 104
1 7	REPRESENTATION EXPENSES	10 000	-7 500	2 500
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	880 000	73 895	953 895
	Title 1 — Total	31 384 000	645 860	32 029 860
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 913 000	-353 690	3 559 310
2 1	DATA PROCESSING	2 262 000	255 046	2 517 046
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	118 000	176 320	294 320
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	240 000	-2 825	237 175
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	218 000	-62 214	155 786
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	611 000	183 439	794 439
	Title 2 — Total	7 362 000	196 076	7 558 076
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	20 460 000	-841 936	19 618 064
	Title 3 — Total	20 460 000	-841 936	19 618 064
	GRAND TOTAL	59 206 000	0	59 206 000

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2019	2018	2017	2019	2018	2017
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	2	4	6
AD 13	—	—	—	3	5	5
AD 12	—	—	—	7	10	8
AD 11	—	—	—	8	10	14
AD 10	—	—	—	23	25	22
AD 9	—	—	—	24	25	25
AD 8	—	—	—	22	20	19
AD 7	—	—	—	26	26	18
AD 6	—	—	—	10	—	13
AD 5	—	—	—	—	—	—
Total AD	—	—	—	126	126	131
AST 11	—	—	—	—	—	2
AST 10	—	—	—	1	2	2
AST 9	—	—	—	2	2	2
AST 8	—	—	—	3	3	6
AST 7	—	—	—	11	10	10
AST 6	—	—	—	10	10	15
AST 5	—	—	—	15	15	17
AST 4	—	—	—	5	5	5
AST 3	—	—	—	5	5	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 3	—	—	—	2	2	—
AST/SC 4	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 6	—	—	—	—	—	—
Total AST	—	—	—	52	52	59
Total AST/SC	—	—	—	2	2	0
Total	—	—	—	180	180	190

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

Contract staff posts	2019	2018
FG IV	50	50
FG III	38	38
FG II	10	10
FG I	2	2
Total	100	100
Seconded national experts posts	5	5
Total	105	105