

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2022 – amending budget No 1

(2022/C 999/02)

EXPENDITURE

Title Chapter	Heading	Budget 2022	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	36 778 000	3 034 950	39 812 950
1 3	MISSIONS AND TRAVEL	200 000	167 000	367 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	180 000		180 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	185 000	535 000
1 7	REPRESENTATION EXPENSES	5 000		5 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 035 000	115 000	1 150 000
	Title 1 — Total	38 548 000	3 501 950	42 049 950
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 538 000	- 257 313	4 280 687
2 1	DATA PROCESSING	3 390 000	- 189 189	3 200 811
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	1 300	151 300
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	255 000	92 000	347 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	170 000	- 53 000	117 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	705 000	- 272 600	432 400
	Title 2 — Total	9 208 000	- 678 802	8 529 198
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	48 116 000	1 176 852	49 292 852
	Title 3 — Total	48 116 000	1 176 852	49 292 852
	GRAND TOTAL	95 872 000	4 000 000	99 872 000

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