

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2019 — amending budget No 1**

(2019/C 633/02)

REVENUE

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

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 314 000	453 211	29 767 211
1 3	MISSIONS AND TRAVEL	660 000	- 29 800	630 200
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000		170 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	350 000	- 92 895	257 105
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	60 895	940 895
	Title 1 — Total	31 384 000	383 911	31 767 911
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 913 000	- 411 542	3 501 458
2 1	DATA PROCESSING	2 262 000	22 135	2 284 135
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	118 000	166 320	284 320
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	240 000	30 825	270 825
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	218 000	- 8 000	210 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	611 000	169 485	780 485
	Title 2 — Total	7 362 000	- 30 777	7 331 223
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	20 460 000	- 353 134	20 106 866
	Title 3 — Total	20 460 000	- 353 134	20 106 866
	GRAND TOTAL	59 206 000		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 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