

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2021**

(2021/C 114/07)



**EXPENDITURE**

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	31 827 000	32 148 000	29 965 496,76
1 3	MISSIONS AND TRAVEL	200 000	380 000	565 365,—
1 4	SOCIO-MEDICAL INFRASTRUCTURE	160 000	180 000	144 765,38
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	325 000	356 000	234 515,14
1 7	REPRESENTATION EXPENSES	5 000	9 000	945,96
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	960 000	948 000	952 041,10
	<b>Title 1 — Total</b>	<b>33 477 000</b>	<b>34 021 000</b>	<b>31 863 129,34</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 275 000	4 388 417	3 551 172,52
2 1	DATA PROCESSING	2 773 000	2 634 675	2 531 174,14
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	103 000	352 034	291 098,77
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	205 000	297 000	216 796,36
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	175 000	217 200	128 728,37
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	497 000	713 674	762 334,48
	<b>Title 2 — Total</b>	<b>8 028 000</b>	<b>8 603 000</b>	<b>7 481 304,64</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	24 137 000	19 866 000	18 355 895,53
	<b>Title 3 — Total</b>	<b>24 137 000</b>	<b>19 866 000</b>	<b>18 355 895,53</b>
	<b>GRAND TOTAL</b>	<b>65 642 000</b>	<b>62 490 000</b>	<b>57 700 329,51</b>

### 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	—	22	—	29	—	22
AD 7	—	29	—	12	—	26
AD 6	—	14	—	17	—	10
AD 5	—	3	—	27	—	—
Subtotal AD	—	137	—	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	—	7	—	15	—	5
AST 3	—	7	—	3	—	4
AST 2	—	2	—	2	—	—
AST 1	—	—	—	3	—	—
Subtotal AST	—	58	—	50	—	51
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	3	—	—	—	3
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	3	—	—
Subtotal AST/SC	—	3	—	3	—	3
<b>Total</b>	—	<b>198</b>	—	<b>174</b>	—	<b>180</b>
<b>Grand Total</b>	<b>198</b>		<b>174</b>		<b>180</b>	

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

Contract staff posts	2021	2020
FG IV	80	67
FG III	41	41
FG II	12	11
FG I	1	2
Total	134	121
Seconded national experts posts	5	5
Total	139	126