

IV

*(Notices)***Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2020 – amending budget No 1**

(2020/C 0/01)

EXPENDITURE

Title Chapter	Heading	Appropriations 2020	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 628 000	2 520 000	32 148 000
1 3	MISSIONS AND TRAVEL	600 000	- 220 000	380 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	160 000	20 000	180 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	335 000	21 000	356 000
1 7	REPRESENTATION EXPENSES	9 000		9 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	913 000	35 000	948 000
	Title 1 — Total	31 645 000	2 376 000	34 021 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 124 000	285 850	4 409 850
2 1	DATA PROCESSING	2 319 000	318 841	2 637 841
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	65 000	226 184	291 184
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	290 000		290 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	185 000	42 000	227 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	569 000	178 125	747 125
	Title 2 — Total	7 552 000	1 051 000	8 603 000
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	21 262 000	304 000	21 566 000
	Title 3 — Total	21 262 000	304 000	21 566 000
	GRAND TOTAL	60 459 000	3 731 000	64 190 000

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2020	2019	2018	2020	2019	2018
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	1	1
AD 14	—	—	—	2	4	4
AD 13	—	—	—	3	5	5
AD 12	—	—	—	7	10	10
AD 11	—	—	—	8	10	10
AD 10	—	—	—	23	25	25
AD 9	—	—	—	24	25	25
AD 8	—	—	—	22	20	20
AD 7	—	—	—	26	26	26
AD 6	—	—	—	10	0	—
AD 5	—	—	—	—	—	—
Total AD	—	—	—	126	126	126
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	2	2
AST 9	—	—	—	2	2	2
AST 8	—	—	—	3	3	3
AST 7	—	—	—	11	10	10
AST 6	—	—	—	10	10	10
AST 5	—	—	—	15	15	15
AST 4	—	—	—	5	5	5
AST 3	—	—	—	4	5	5
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 3	—	—	—	3	2	2
AST/SC 4	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 6	—	—	—	—	—	—
Total AST	—	—	—	51	52	52
Total AST/SC	—	—	—	3	2	2
Total	—	—	—	180	180	180

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

Contract staff posts	2020	2019
FG IV	65	50
FG III	41	36
FG II	12	12
FG I	2	2
Total	120	100
Seconded national experts posts	5	5
Total	125	105