



C/2025/227

31.1.2025

**Statement of revenue and expenditure for the 2024 financial year – European Centre for Disease Prevention and Control (ECDC) – amending budget No 1 <sup>(1)</sup>**

(C/2025/227)

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<sup>(1)</sup> All amounts in this budget document are expressed in euro unless otherwise indicated.

## REVENUE

[illegible]

## EXPENDITURE

| Title<br>Chapter | Heading                                                                                                                        | 2024 appropriations | Amending budget<br>No 1/2024 | New amount         |
|------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------|--------------------|
| <b>1</b>         | <b>STAFF</b>                                                                                                                   |                     |                              |                    |
| 1 1              | STAFF IN ACTIVE EMPLOYMENT                                                                                                     | 40 389 000          | 8 094 871                    | 48 483 871         |
| 1 3              | MISSIONS AND TRAVEL                                                                                                            | 650 000             | 53 800                       | 703 800            |
| 1 4              | SOCIO-MEDICAL INFRASTRUCTURE                                                                                                   | 280 000             | 145 790                      | 425 790            |
| 1 5              | EXCHANGES OF CIVIL SERVANTS AND EXPERTS                                                                                        | 550 000             | – 139 525                    | 410 475            |
| 1 7              | REPRESENTATION EXPENSES                                                                                                        | 2 000               | 3 000                        | 5 000              |
| 1 8              | INSURANCE AGAINST SICKNESS, ACCIDENTS AND<br>OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE<br>AND MAINTENANCE OF PENSION RIGHTS | 1 225 000           | 175 776                      | 1 400 776          |
|                  | <b>Title 1 — Total</b>                                                                                                         | <b>43 096 000</b>   | <b>8 333 712</b>             | <b>51 429 712</b>  |
| <b>2</b>         | <b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS<br/>OPERATING EXPENDITURE</b>                                                        |                     |                              |                    |
| 2 0              | INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF<br>BUILDINGS AND ASSOCIATED COSTS                                                | 5 049 000           | – 311 368                    | 4 737 632          |
| 2 1              | DATA PROCESSING                                                                                                                | 3 925 000           | 709 865                      | 4 634 865          |
| 2 2              | MOVABLE PROPERTY AND ASSOCIATED COSTS                                                                                          | 237 000             | – 89 946                     | 147 054            |
| 2 3              | CURRENT ADMINISTRATIVE EXPENDITURE                                                                                             | 222 000             | 36 045                       | 258 045            |
| 2 4              | POSTAL EXPENSES AND TELECOMMUNICATIONS                                                                                         | 134 000             | – 37 000                     | 97 000             |
| 2 5              | EXPENDITURE ON MEETINGS AND MANAGEMENT<br>CONSULTING                                                                           | 825 000             | – 182 239                    | 642 761            |
|                  | <b>Title 2 — Total</b>                                                                                                         | <b>10 392 000</b>   | <b>125 357</b>               | <b>10 517 357</b>  |
| <b>3</b>         | <b>OPERATING EXPENDITURE</b>                                                                                                   |                     |                              |                    |
| 3 0              | OPERATING EXPENDITURE                                                                                                          | 39 393 000          | 9 917 380                    | 49 310 380         |
|                  | <b>Title 3 — Total</b>                                                                                                         | <b>39 393 000</b>   | <b>9 917 380</b>             | <b>49 310 380</b>  |
|                  | <b>GRAND TOTAL</b>                                                                                                             | <b>92 881 000</b>   | <b>18 376 449</b>            | <b>111 257 449</b> |

### Establishment plan

| Function group and grade | European Centre for Disease Prevention and Control (ECDC) |                 |                                   |                 |
|--------------------------|-----------------------------------------------------------|-----------------|-----------------------------------|-----------------|
|                          | 2024                                                      |                 | 2023                              |                 |
|                          | 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                    | —                                                         | 1               | —                                 | 2               |
| AD 13                    | —                                                         | 3               | —                                 | 3               |
| AD 12                    | —                                                         | 6               | —                                 | 7               |
| AD 11                    | —                                                         | 8               | —                                 | 8               |
| AD 10                    | —                                                         | 16              | —                                 | 25              |
| AD 9                     | —                                                         | 24              | —                                 | 24              |
| AD 8                     | —                                                         | 29              | —                                 | 28              |
| AD 7                     | —                                                         | 23              | —                                 | 29              |
| AD 6                     | —                                                         | 32              | —                                 | 25              |
| AD 5                     | —                                                         | 15              | —                                 | 3               |
| Subtotal AD              | —                                                         | 158             | —                                 | 155             |
| AST 11                   | —                                                         | —               | —                                 | —               |
| AST 10                   | —                                                         | 1               | —                                 | 1               |
| AST 9                    | —                                                         | 2               | —                                 | 2               |
| AST 8                    | —                                                         | 6               | —                                 | 3               |
| AST 7                    | —                                                         | 6               | —                                 | 11              |
| AST 6                    | —                                                         | 10              | —                                 | 10              |
| AST 5                    | —                                                         | 15              | —                                 | 15              |
| AST 4                    | —                                                         | 19              | —                                 | 17              |
| AST 3                    | —                                                         | 1               | —                                 | 3               |
| AST 2                    | —                                                         | 1               | —                                 | —               |
| AST 1                    | —                                                         | —               | —                                 | —               |
| Subtotal AST             | —                                                         | 61              | —                                 | 62              |
| AST/SC 6                 | —                                                         | —               | —                                 | —               |
| AST/SC 5                 | —                                                         | —               | —                                 | —               |
| AST/SC 4                 | —                                                         | —               | —                                 | —               |
| AST/SC 3                 | —                                                         | 2               | —                                 | 5               |
| AST/SC 2                 | —                                                         | 4               | —                                 | —               |
| AST/SC 1                 | —                                                         | —               | —                                 | —               |
| Subtotal AST/SC          | —                                                         | 6               | —                                 | 5               |
| <b>Total</b>             | —                                                         | <b>225</b>      | —                                 | <b>222</b>      |
| <b>Grand Total</b>       | <b>225</b>                                                |                 | <b>222</b>                        |                 |

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

|                           | 2024 | 2023       |
|---------------------------|------|------------|
| Contract staff            |      |            |
| FG IV                     | 95   | 87         |
| FG III                    | 49   | 47         |
| FG II                     | 12   | 14         |
| FG I                      | 1    | 1          |
| <b>Total</b>              | 157  | <b>149</b> |
| Seconded national experts | 5    | 5          |
| <b>Grand total</b>        | 162  | <b>154</b> |