



**Statement of revenue and expenditure for the 2024 financial year – European Centre for Disease Prevention and Control (ECDC) <sup>(1)</sup>**

(C/2024/1323)

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

## REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
<b>1</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
1 0	EUROPEAN UNION CONTRIBUTION	90 289 000	87 665 000	92 299 375,55
	<b>Title 1 — Total</b>	<b>90 289 000</b>	<b>87 665 000</b>	<b>92 299 375,55</b>
<b>2</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	2 592 000	2 517 000	2 376 360,98
	<b>Title 2 — Total</b>	<b>2 592 000</b>	<b>2 517 000</b>	<b>2 376 360,98</b>
<b>3</b>	<b>MISCELLANEOUS REVENUE</b>			
3 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE	p.m.	12 344 724	2 413 909,18
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>12 344 724</b>	<b>2 413 909,18</b>
	<b>GRAND TOTAL</b>	<b>92 881 000</b>	<b>102 526 724</b>	<b>97 089 645,71</b>

## EXPENDITURE

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	40 389 000	40 991 800	39 422 797,43
1 3	MISSIONS AND TRAVEL	650 000	656 000	348 960,09
1 4	SOCIO-MEDICAL INFRASTRUCTURE	280 000	180 000	136 522,41
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	550 000	471 000	499 656,62
1 7	REPRESENTATION EXPENSES	2 000	5 000	375,93
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 225 000	1 300 000	1 159 607,86
	<b>Title 1 — Total</b>	<b>43 096 000</b>	<b>43 603 800</b>	<b>41 567 920,34</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	5 049 000	4 887 969	4 067 762,42
2 1	DATA PROCESSING	3 925 000	3 545 721	3 267 943,26
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	237 000	161 753	81 580,73
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	222 000	229 916	275 558,45
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	134 000	157 500	84 675,64
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	825 000	640 209	363 149,50
	<b>Title 2 — Total</b>	<b>10 392 000</b>	<b>9 623 068</b>	<b>8 140 670,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	39 393 000	36 955 132	44 967 146,19
	<b>Title 3 — Total</b>	<b>39 393 000</b>	<b>36 955 132</b>	<b>44 967 146,19</b>
	<b>GRAND TOTAL</b>	<b>92 881 000</b>	<b>90 182 000</b>	<b>94 675 736,53</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		87
FG IV	95	47
FG III	47	14
FG II	13	11
FG I	1	1
<b>Total</b>	<b>156</b>	<b>149</b>
Seconded national experts	5	5
<b>Grand total</b>	<b>161</b>	<b>154</b>