



Statement of revenue and expenditure for the 2025 financial year – European Centre for Disease Prevention and Control (ECDC) ⁽¹⁾

(C/2025/869)

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

REVENUE

[illegible]

EXPENDITURE

Title Chapter	Heading	2025 appropriations	2024 appropriations	2023 out-turn
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	46 835 114	48 483 871	41 741 782,49
1 3	MISSIONS AND TRAVEL	715 000	703 800	425 830,74
1 4	SOCIO-MEDICAL INFRASTRUCTURE	463 702	425 790	162 105,57
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	550 000	410 475	466 980,29
1 7	REPRESENTATION EXPENSES	5 000	5 000	3 800,56
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 350 000	1 400 776	1 288 334,96
	Title 1 — Total	49 918 816	51 429 712	44 088 834,61
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 757 000	4 737 632	4 847 657,07
2 1	DATA PROCESSING	4 372 000	4 634 865	3 502 437,13
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	161 000	147 054	192 653,21
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	213 000	258 045	195 935,23
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	100 000	97 000	185 594,88
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	547 000	642 761	450 467,84
	Title 2 — Total	10 150 000	10 517 357	9 374 745,36
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	45 471 629	49 310 380	36 912 618,41
	Title 3 — Total	45 471 629	49 310 380	36 912 618,41
	GRAND TOTAL	105 540 445	111 257 449	90 376 198,38

Establishment plan

Function group and grade	European Centre for Disease Prevention and Control (ECDC)			
	2025		2024	
	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	—	1
AD 13	—	3	—	3
AD 12	—	6	—	6
AD 11	—	8	—	8
AD 10	—	16	—	16
AD 9	—	24	—	24
AD 8	—	29	—	29
AD 7	—	23	—	23
AD 6	—	32	—	32
AD 5	—	15	—	15
Subtotal AD	—	158	—	158
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	2	—	2
AST 8	—	6	—	6
AST 7	—	6	—	6
AST 6	—	10	—	10
AST 5	—	15	—	15
AST 4	—	19	—	19
AST 3	—	1	—	1
AST 2	—	1	—	1
AST 1	—	—	—	—
Subtotal AST	—	61	—	61
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	2	—	2
AST/SC 2	—	4	—	4
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	6	—	6
Total	—	225	—	225
Grand Total	225		225	

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

	2025	2024
Contract staff		
FG IV	95	95
FG III	49	49
FG II	12	12
FG I	1	1
Total	157	157
Seconded national experts	5	5
Grand total	162	162