



**Statement of revenue and expenditure for the 2025 financial year – European Centre for Disease Prevention and Control (ECDC) – amending budget No 1 <sup>(1)</sup>**

(C/2026/246)

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

## REVENUE

Title Chapter	Heading	2025 estimate	Amending budget No 1/2025	New amount
<b>1</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
1 0	EUROPEAN UNION CONTRIBUTION	90 390 000	700 000	91 090 000
	<b>Title 1 — Total</b>	<b>90 390 000</b>	<b>700 000</b>	<b>91 090 000</b>
<b>2</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	2 222 000		2 222 000
	<b>Title 2 — Total</b>	<b>2 222 000</b>		<b>2 222 000</b>
<b>3</b>	<b>MISCELLANEOUS REVENUE</b>			
3 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE	12 928 445	5 397 577	18 326 022
	<b>Title 3 — Total</b>	<b>12 928 445</b>	<b>5 397 577</b>	<b>18 326 022</b>
	<b>GRAND TOTAL</b>	<b>105 540 445</b>	<b>6 097 577</b>	<b>111 638 022</b>

## EXPENDITURE

Title Chapter	Heading	2025 appropriations	Amending budget No 1/2025	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	46 835 114	4 208 778	51 043 892
1 3	MISSIONS AND TRAVEL	715 000	171 474	886 474
1 4	SOCIO-MEDICAL INFRASTRUCTURE	463 702	-72 832	390 870
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	550 000	-164 042	385 958
1 7	REPRESENTATION EXPENSES	5 000	15 718	20 718
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 350 000	43 100	1 393 100
	<b>Title 1 — Total</b>	<b>49 918 816</b>	<b>4 202 196</b>	<b>54 121 012</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 757 000	182 083	4 939 083
2 1	DATA PROCESSING	4 372 000	187 036	4 559 036
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	161 000	-7 791	153 209
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	213 000	92 869	305 869
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	100 000	-1 710	98 290
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	547 000	-36 509	510 491
	<b>Title 2 — Total</b>	<b>10 150 000</b>	<b>415 978</b>	<b>10 565 978</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	45 471 629	1 479 403	46 951 032
	<b>Title 3 — Total</b>	<b>45 471 629</b>	<b>1 479 403</b>	<b>46 951 032</b>
	<b>GRAND TOTAL</b>	<b>105 540 445</b>	<b>6 097 577</b>	<b>111 638 022</b>