



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 ⁽¹⁾

(C/2025/227)

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

REVENUE

Title Chapter	Heading	2024 estimate	Amending budget No 1/2024	New amount
1 1 0 				

EXPENDITURE

Title Chapter	Heading	2024 appropriations	Amending budget No 1/2024	New amount
1	STAFF			
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 OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 225 000	175 776	1 400 776
	Title 1 — Total	43 096 000	8 333 712	51 429 712
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF 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 CONSULTING	825 000	– 182 239	642 761
	Title 2 — Total	10 392 000	125 357	10 517 357
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	39 393 000	9 917 380	49 310 380
	Title 3 — Total	39 393 000	9 917 380	49 310 380
	GRAND TOTAL	92 881 000	18 376 449	111 257 449

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
Total	—	225	—	222
Grand Total	225		222	

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
Total	157	149
Seconded national experts	5	5
Grand total	162	154