



**Statement of revenue and expenditure for the 2026 financial year – European Centre for Disease Prevention and Control (ECDC) <sup>(1)</sup>**

(C/2026/852)

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

## REVENUE

Title Chapter	Heading	2026 estimate	2025 estimate	2024 out-turn
<b>1</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
1 0	EUROPEAN UNION CONTRIBUTION	92 034 200	91 090 000	90 062 547,29
	<b>Title 1 — Total</b>	<b>92 034 200</b>	<b>91 090 000</b>	<b>90 062 547,29</b>
<b>2</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
2 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	2 400 800	2 222 000	2 373 386,78
	<b>Title 2 — Total</b>	<b>2 400 800</b>	<b>2 222 000</b>	<b>2 373 386,78</b>
<b>3</b>	<b>MISCELLANEOUS REVENUE</b>			
3 0	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS — ASSIGNED REVENUE	15 803 503	18 326 022	4 356 003,33
	<b>Title 3 — Total</b>	<b>15 803 503</b>	<b>18 326 022</b>	<b>4 356 003,33</b>
	<b>GRAND TOTAL</b>	<b>110 238 503</b>	<b>111 638 022</b>	<b>96 791 937,40</b>

## EXPENDITURE

Title Chapter	Heading	2026 appropriations	2025 appropriations	2024 out-turn
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	49 816 003	51 043 892	43 318 275,82
1 3	MISSIONS AND TRAVEL	820 000	886 474	659 072,08
1 4	SOCIO-MEDICAL INFRASTRUCTURE	462 978	390 870	337 616,02
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	550 000	385 958	410 474,33
1 7	REPRESENTATION EXPENSES	5 000	20 718	3 234,31
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	1 439 000	1 393 100	1 400 662,66
	<b>Title 1 — Total</b>	<b>53 092 981</b>	<b>54 121 012</b>	<b>46 129 335,22</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	4 955 000	4 939 083	4 734 222,37
2 1	DATA PROCESSING	4 335 000	4 559 036	4 625 078,11
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	117 000	153 209	142 668,05
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	277 000	305 869	205 837,50
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	105 000	98 290	75 592,48
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	485 000	510 491	623 081,24
	<b>Title 2 — Total</b>	<b>10 274 000</b>	<b>10 565 978</b>	<b>10 406 479,75</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	46 871 522	46 951 032	40 256 122,43
	<b>Title 3 — Total</b>	<b>46 871 522</b>	<b>46 951 032</b>	<b>40 256 122,43</b>
	<b>GRAND TOTAL</b>	<b>110 238 503</b>	<b>111 638 022</b>	<b>96 791 937,40</b>

### Establishment plan

Function group and grade	European Centre for Disease Prevention and Control (ECDC)			
	2026		2025	
	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
<b>Total</b>	—	<b>225</b>	—	<b>225</b>
<b>Grand Total</b>	<b>225</b>		<b>225</b>	

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

	2026	2025
Contract staff		
FG IV	89	95
FG III	45	49
FG II	12	12
FG I	1	1
<b>Total</b>	<b>147</b>	<b>157</b>
Seconded national experts	5	5
<b>Grand total</b>	<b>152</b>	<b>162</b>