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# Statement of revenue and expenditure for the 2025 financial year – European Centre for Disease Prevention and Control (ECDC) – amending budget No 1 [1]

(C/2026/246)

[1] All amounts in this budget document are expressed in euro unless otherwise indicated.

## REVENUE

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

## EXPENDITURE

| Title Chapter | Heading | 2025 appropriations | Amending budget No 1/2025 | New amount |
|---|---|---|---|---|
| **1** | **STAFF** | | | |
| 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 |
| | **Title 1 — Total** | **49 918 816** | **4 202 196** | **54 121 012** |
| **2** | **BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 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 |
| | **Title 2 — Total** | **10 150 000** | **415 978** | **10 565 978** |
| **3** | **OPERATING EXPENDITURE** | | | |
| 3 0 | OPERATING EXPENDITURE | 45 471 629 | 1 479 403 | 46 951 032 |
| | **Title 3 — Total** | **45 471 629** | **1 479 403** | **46 951 032** |
| | **GRAND TOTAL** | **105 540 445** | **6 097 577** | **111 638 022** |