

Statement of revenue and expenditure of the European Centre for Disease Prevention and Control for the financial year 2018 — amending budget No 2

(2019/C 510/02)

REVENUE

Title Chapter	Heading	Budget 2018	Amending budget No 2	New amount
2	EUROPEAN UNION CONTRIBUTION			
2 0	EUROPEAN UNION CONTRIBUTION	56 766 000		56 766 000
	Title 2 — Total	56 766 000		56 766 000
3	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 264 000		1 264 000
	Title 3 — Total	1 264 000		1 264 000
	GRAND TOTAL	58 030 000		58 030 000

EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 406 000	648 315	30 054 315
1 3	MISSIONS AND TRAVEL	700 000		700 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000	- 45 000	125 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	300 000	41 000	341 000
1 7	REPRESENTATION EXPENSES	12 000		12 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	883 000	36 400	919 400
	Title 1 — Total	31 471 000	680 715	32 151 715
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 281 100	- 215 642	3 065 458
2 1	DATA PROCESSING	2 557 800	- 159 029	2 398 771
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	593 100	- 441 502	151 598
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	780 000	- 23 179	756 821
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	245 000	- 83 258	161 742
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	750 000	91 640	841 640
	Title 2 — Total	8 207 000	- 830 970	7 376 030
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	18 352 000	150 255	18 502 255
	Title 3 — Total	18 352 000	150 255	18 502 255
	GRAND TOTAL	58 030 000		58 030 000