

| EXPENSE | | MB Decision (13 June 2008) | | 1 st transfer of the Director (24 Sep 08) | | 2nd transfer of the Director (24 Oct 08) | | MB Decision (14 Nov 08) | | |
|-------------------------|-----------------------------------------------------------------------|-------------------------------|-------------------------------------|-------------------------------------------------|-----------------|------------------------------------------------|-----------------|----------------------------|-----------------|-------------------|
| Budget Line Position | Current year appropriations | 2008 Initial Budget | Supplementary Budget Inscription | Budget 2008 | 2nd Amendment | New Budget | 3rd amendment | New Budget | 4th amendment | Final Budget |
| C1-1100 | Basic salaries | 5,900,000 | | 5,900,000 | -590,000 | 5,310,000 | | 5,310,000 | -192,000 | 5,118,000 |
| C1-1101 | Family Allowances | 710,000 | | 710,000 | | 710,000 | -10,000 | 700,000 | | 700,000 |
| C1-1102 | Expatriation Allowances | 800,000 | | 800,000 | | 800,000 | -54,000 | 746,000 | | 746,000 |
| | Total Article 110 | 7,410,000 | | 7,410,000 | -590,000 | 6,820,000 | -64,000 | 6,756,000 | -192,000 | 6,564,000 |
| C1-1111 | Contract Agents - Basic Salaries | 1,920,000 | | 1,920,000 | -99,000 | 1,821,000 | -93,000 | 1,728,000 | -60,000 | 1,668,000 |
| C1-1112 | Contract Agents - Allowances | 650,000 | | 650,000 | 75,000 | 725,000 | | 725,000 | | 725,000 |
| | Total Article 111 | 2,570,000 | | 2,570,000 | -24,000 | 2,546,000 | -93,000 | 2,453,000 | -60,000 | 2,393,000 |
| C1-1140 | Birth & Death grants | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| C1-1141 | Travel expenses from place of employment to place of origin | 210,000 | | 210,000 | 62,000 | 272,000 | | 272,000 | | 272,000 |
| C1-1142 | Overtime | 60,000 | | 60,000 | | 60,000 | -6,000 | 54,000 | -32,000 | 22,000 |
| C1-1149 | Learning & Development | 460,000 | | 460,000 | | 460,000 | | 460,000 | | 460,000 |
| | Total Article 114 | 740,000 | | 740,000 | 62,000 | 802,000 | -6,000 | 796,000 | -32,000 | 764,000 |
| C1-1170 | Freelance and joint interpreting and conference service interpreters | 80,000 | | 80,000 | | 80,000 | -8,000 | 72,000 | | 72,000 |
| C1-1173 | Translations & publications of Administrative documents | 50,000 | | 50,000 | | 50,000 | -5,000 | 45,000 | | 45,000 |
| C1-1174 | Payment for administrative assistance from the Community institutions | 150,000 | | 150,000 | | 150,000 | -15,000 | 135,000 | -12,000 | 123,000 |
| C1-1175 | Interim services | 670,000 | 76,490 | 746,490 | 270,000 | 1,016,490 | | 1,016,490 | | 1,016,490 |
| C1-1176 | Relocation services | 100,000 | | 100,000 | | 100,000 | -10,000 | 90,000 | -10,000 | 80,000 |
| | Total Article 117 | 1,050,000 | 76,490 | 1,126,490 | 270,000 | 1,396,490 | -38,000 | 1,358,490 | -22,000 | 1,336,490 |
| C1-1180 | Miscellaneous expenditure on recruitment | 300,000 | | 300,000 | | 300,000 | | 300,000 | | 300,000 |
| C1-1181 | Travel expenses | 40,000 | | 40,000 | | 40,000 | -4,000 | 36,000 | -19,000 | 17,000 |
| C1-1182 | Installation, resettlement & transfer allowances | 200,000 | | 200,000 | | 200,000 | -20,000 | 180,000 | -13,000 | 167,000 |
| C1-1183 | Removal Expenses | 100,000 | | 100,000 | 160,000 | 260,000 | | 260,000 | | 260,000 |
| C1-1184 | Temporary daily subsistence allowance | 120,000 | | 120,000 | 12,000 | 132,000 | | 132,000 | | 132,000 |
| | Total Article 118 | 760,000 | | 760,000 | 172,000 | 932,000 | -24,000 | 908,000 | -32,000 | 876,000 |
| C1-1190 | Weightings applied to remunerations | 1,700,000 | | 1,700,000 | | 1,700,000 | -170,000 | 1,530,000 | -170,000 | 1,360,000 |
| C1-1191 | Provisional Appropriation (rapport) | 150,000 | | 150,000 | 100,000 | 250,000 | | 250,000 | | 250,000 |
| | Total Article 119 | 1,850,000 | | 1,850,000 | 100,000 | 1,950,000 | -170,000 | 1,780,000 | -170,000 | 1,610,000 |
| | Total Chapter 11- SALARIES | 14,380,000 | 76,490 | 14,456,490 | -10,000 | 14,446,490 | -395,000 | 14,051,490 | -508,000 | 13,543,490 |
| C1-1300 | Mission expenses, travel expenses and incidental expenditure | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| | Total Article 130 | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| | Total Chapter 13 | 800,000 | | 800,000 | | 800,000 | | 800,000 | | 800,000 |
| C1-1410 | Medical Service | 75,000 | | 75,000 | 10,000 | 85,000 | | 85,000 | | 85,000 |
| | Total Article 141 | 75,000 | | 75,000 | 10,000 | 85,000 | | 85,000 | | 85,000 |
| | Total Chapter 14 | 75,000 | | 75,000 | 10,000 | 85,000 | | 85,000 | | 85,000 |
| C1-1520 | Staff Exchanges | 750,000 | | 750,000 | | 750,000 | -75,000 | 675,000 | -113,000 | 562,000 |
| | Total Article 152 | 750,000 | | 750,000 | | 750,000 | -75,000 | 675,000 | -113,000 | 562,000 |
| | Total Chapter 15 | 750,000 | | 750,000 | | 750,000 | -75,000 | 675,000 | -113,000 | 562,000 |
| C1-1700 | Entertainment & Representation Expenses | 30,000 | | 30,000 | | 30,000 | -3,000 | 27,000 | | 27,000 |
| | Total Article 170 | 30,000 | | 30,000 | | 30,000 | -3,000 | 27,000 | | 27,000 |
| | Total Chapter 17 | 30,000 | | 30,000 | | 30,000 | -3,000 | 27,000 | | 27,000 |
| C1-1801 | Social activities for staff | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 |
| C1-1802 | Sickness Insurance | 320,000 | | 320,000 | | 320,000 | -32,000 | 288,000 | -50,000 | 238,000 |
| C1-1803 | Accident and Occupational Diseases | 85,000 | | 85,000 | | 85,000 | -8,000 | 77,000 | -19,000 | 58,000 |
| C1-1804 | Unemployment for temporary staff | 120,000 | | 120,000 | | 120,000 | -12,000 | 108,000 | -21,000 | 87,000 |
| | Total Article 180 | 555,000 | | 555,000 | | 555,000 | -52,000 | 503,000 | -90,000 | 413,000 |
| | Total Chapter 18 | 555,000 | | 555,000 | | 555,000 | -52,000 | 503,000 | -90,000 | 413,000 |
| | Total Title 1 | 16,590,000 | 76,490 | 16,666,490 | 0 | 16,666,490 | -525,000 | 16,141,490 | -711,000 | 15,430,490 |

| Budget Line Position | Budget Line Description | 2008 Initial Budget | Supplementary Budget Inscription | Budget 2008 | 2nd Amendment | New Budget | 3rd amendment | New Budget | 4th amendment | Final Budget |
|----------------------|--------------------------------------------------------------------------------|---------------------|----------------------------------|------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|
| C1-2000 | RENT & RELATED EXPENDITURE | 1,580,000 | | 1,580,000 | -56,000 | 1,524,000 | | 1,524,000 | | 1,524,000 |
| C1-2001 | Insurance | 20,000 | | 20,000 | | 20,000 | | 20,000 | -12,000 | 8,000 |
| C1-2002 | Water, Gas, Electricity etc | 100,000 | | 100,000 | -10,000 | 90,000 | | 90,000 | -19,000 | 71,000 |
| C1-2003 | Maintenance, cleaning | 160,000 | | 160,000 | | 160,000 | | 160,000 | | 160,000 |
| C1-2004 | Fitting-out | 670,000 | | 670,000 | -67,000 | 603,000 | | 603,000 | | 603,000 |
| C1-2005 | Security of BuildingSecurity of Building | 360,000 | | 360,000 | -30,000 | 330,000 | | 330,000 | -100,000 | 230,000 |
| C1-2006 | Canteen and restauration costs | p.m. | | 0 | | 0 | | 0 | | 0 |
| C1-2009 | Other expenditure on buildings | 80,000 | | 80,000 | -8,000 | 72,000 | | 72,000 | | 72,000 |
| | Total Article 200 | 2,970,000 | | 2,970,000 | -171,000 | 2,799,000 | 0 | 2,799,000 | -131,000 | 2,668,000 |
| | Total Chapter 20 - RENT & BUILDING | 2,970,000 | | 2,970,000 | -171,000 | 2,799,000 | 0 | 2,799,000 | -131,000 | 2,668,000 |
| C1-2110 | Purchases of new hardware for operation the centre | 745,000 | | 745,000 | | 745,000 | 176,000 | 921,000 | | 921,000 |
| C1-2111 | Purchase of new software for the operation at the centre | 470,000 | | 470,000 | | 470,000 | 11,000 | 481,000 | 4,000 | 485,000 |
| C1-2112 | Purchase and Maintenance of printing and reproduction equipment for the centre | 60,000 | | 60,000 | 57,000 | 117,000 | | 117,000 | | 117,000 |
| C1-2114 | Developments to support administrative and management applications | 460,000 | | 460,000 | 145,000 | 605,000 | | 605,000 | | 605,000 |
| | Total Article 211 | 1,735,000 | | 1,735,000 | 202,000 | 1,937,000 | 187,000 | 2,124,000 | 4,000 | 2,128,000 |
| | Total Chapter 21 - ICT | 1,735,000 | | 1,735,000 | 202,000 | 1,937,000 | 187,000 | 2,124,000 | 4,000 | 2,128,000 |
| C1-2200 | Technical equipment and AV - installations | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 |
| C1-2201 | Furniture | 30,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 |
| C1-2202 | Purchase and maintenance of vehicles | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | Total Article 220 | 70,000 | | 70,000 | | 70,000 | | 70,000 | | 70,000 |
| | Total Chapter 22 | 70,000 | | 70,000 | | 70,000 | | 70,000 | | 70,000 |
| C1-2300 | Stationery and office supplies | 130,000 | | 130,000 | -13,000 | 117,000 | | 117,000 | | 117,000 |
| C1-2301 | Financial and other charges, exchange losses | 10,000 | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| C1-2302 | Library expenses, purchase of books and info subscriptions | 15,000 | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| C1-2309 | Other administrative expenditure | 40,000 | | 40,000 | -4,000 | 36,000 | | 36,000 | -12,000 | 24,000 |
| C1-2310 | Business Continuity | 200,000 | | 200,000 | -8,000 | 192,000 | -2,000 | 190,000 | -190,000 | 0 |
| | Total Article 230 | 395,000 | | 395,000 | -25,000 | 370,000 | -2,000 | 368,000 | -202,000 | 166,000 |
| | Total Chapter 23 | 395,000 | | 395,000 | -25,000 | 370,000 | -2,000 | 368,000 | -202,000 | 166,000 |
| C1-2400 | Postal and delivery charges | 120,000 | | 120,000 | -12,000 | 108,000 | | 108,000 | -65,000 | 43,000 |
| | Total Article 240 | 120,000 | | 120,000 | -12,000 | 108,000 | | 108,000 | -65,000 | 43,000 |
| C1-2410 | Telecommunication and internet charges | 300,000 | | 300,000 | -30,000 | 270,000 | | 270,000 | -70,000 | 200,000 |
| | Total Article 241 | 300,000 | | 300,000 | -30,000 | 270,000 | | 270,000 | -70,000 | 200,000 |
| | Total Chapter 24 | 420,000 | | 420,000 | -42,000 | 378,000 | | 378,000 | -135,000 | 243,000 |
| C1-2500 | Governance and administrative meetings | 330,000 | | 330,000 | 50,000 | 380,000 | | 380,000 | | 380,000 |
| C1-2501 | Evaluation and Strategic Management Consulting | 140,000 | | 140,000 | -14,000 | 126,000 | | 126,000 | -56,000 | 70,000 |
| | Total Article 250 | 470,000 | | 470,000 | 36,000 | 506,000 | | 506,000 | -56,000 | 450,000 |
| | Total Chapter 25 | 470,000 | | 470,000 | 36,000 | 506,000 | | 506,000 | -56,000 | 450,000 |
| | Total Title 2 | 6,060,000 | | 6,060,000 | 0 | 6,060,000 | 185,000 | 6,245,000 | -520,000 | 5,725,000 |
| Budget Line Position | Budget Line Description | 2008 Initial Budget | Supplementary Budget Inscription | Budget 2008 | 2nd Amendment | New Budget | 3rd amendment | New Budget | 4th amendment | Final Budget |
| C1-3000 | Networking, surveillance and data collection on Communicable diseases | 4,100,000 | 58,000 | 4,158,000 | -200,000 | 3,958,000 | 50,000 | 4,008,000 | | 4,008,000 |
| C1-3001 | Preparedness, response and emerging health threats | 1,105,000 | | 1,105,000 | | 1,105,000 | 120,000 | 1,225,000 | | 1,225,000 |
| C1-3002 | Scientific opinions and studies | 2,100,000 | | 2,100,000 | 310,000 | 2,410,000 | | 2,410,000 | 840,000 | 3,250,000 |
| C1-3003 | Technical assistance and training | 1,860,000 | | 1,860,000 | | 1,860,000 | | 1,860,000 | 770,000 | 2,630,000 |
| C1-3004 | Publications and Communications | 1,950,000 | | 1,950,000 | | 1,950,000 | | 1,950,000 | 145,000 | 2,095,000 |
| C1-3005 | ICT to support projects | 2,650,000 | | 2,650,000 | 80,000 | 2,730,000 | 170,000 | 2,900,000 | | 2,900,000 |
| C1-3006 | Build up and maintenance of the Crisis Centre | 185,000 | | 185,000 | -18,000 | 167,000 | | 167,000 | | 167,000 |
| C1-3007 | Translations of scientific and technical reports and documents | 400,000 | | 400,000 | | 400,000 | | 400,000 | | 400,000 |
| C1-3008 | Meetings to implement the work programme | 2,000,000 | | 2,000,000 | -200,000 | 1,800,000 | | 1,800,000 | -400,000 | 1,400,000 |
| C1-3009 | Country cooperation and partnership | 600,000 | | 600,000 | -60,000 | 540,000 | | 540,000 | -200,000 | 340,000 |

| | | | | | | | | | | |
|-----------|-------------------------------------------|-------------------|----------------|-------------------|----------|-------------------|----------|-------------------|-----------|-------------------|
| C1-3010 | Scientific Library and Knowledge Services | 300,000 | | 300,000 | 88,000 | 388,000 | | 388,000 | 76,000 | 464,000 |
| | Total Chapter 30 | 17,250,000 | 58,000 | 17,308,000 | 0 | 17,308,000 | 340,000 | 17,648,000 | 1,231,000 | 18,879,000 |
| | Total Title 3 | 17,250,000 | 58,000 | 17,308,000 | 0 | 17,308,000 | 340,000 | 17,648,000 | 1,231,000 | 18,879,000 |
| C1 | TOTAL | 39,900,000 | 134,490 | 40,034,490 | 0 | 40,034,490 | 0 | 40,034,490 | 0 | 40,034,490 |

1st Supplementary & Amending Budget 2008 (Approved MB1)

| INCOME | | | | | |
|---------------|---------------------------------------------------------------|----------------------|-------------------|-------------------|----------------------|
| | Budget Line | 2008 Initial Budget | Additions C1 | Additions C4* | New Budget |
| 2000 | European Community Contribution - Current Year Appropriations | 39,100,000.00 | | | 39,100,000.00 |
| 2001 | European Community Contribution - Assigned Revenue* | p.m | | 396,448.89 | 396,448.89 |
| 2002 | European Community Contribution - Earmarked funds** | 200,000.00 | | | 200,000.00 |
| 200 | European Community contribution | 39,300,000.00 | 0.00 | 396,448.89 | 39,696,448.89 |
| 3000 | Subsidy from EEA member states (% of EU contribution) | 800,000.00 | 134,490.00 | 9,475.13 | 943,965.13 |
| 300 | Subsidy from the European Economic Area | 800,000.00 | 134,490.00 | 9,475.13 | 943,965.13 |
| | Total | 40,100,000.00 | 134,490.00 | 405,924.02 | 40,640,414.02 |

* The sums received concern reimbursed or generated funds that find their origin in voted Community appropriations (by specific contracts or agreements with third parties. The sums can be used for the same purpose and in the same

3 June 2008)

DESCRIPTION

A contribution for the Centre is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 17 03 03 in Section III 'Commission, of the general budget).

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A contribution for the Centre is entered in the general budget of the European Union. The revenue entered represents the contribution provided from the budget managed by DG Enlargement for cooperation with the Candidate Countries (Croatia, Turkey, FYROM)

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

(ECDC Subsidy 2006). Their reuse is not conditioned beforehand way as the voted appropriations without further restrictions