

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2016 — amending budget No 1**

(2016/C 333/03)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>2</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
2 0	EUROPEAN UNION CONTRIBUTION	56 766 000		56 766 000
	<b>Title 2 — Total</b>	<b>56 766 000</b>		<b>56 766 000</b>
<b>3</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 481 650		1 481 650
	<b>Title 3 — Total</b>	<b>1 481 650</b>		<b>1 481 650</b>
	<b>GRAND TOTAL</b>	<b>58 247 650</b>		<b>58 247 650</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 502 265	- 931 600	29 570 665
1 3	MISSIONS AND TRAVEL	700 000		700 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000		170 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	- 80 000	370 000
1 7	REPRESENTATION EXPENSES	15 000		15 000
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	885 000		885 000
	<b>Title 1 — Total</b>	<b>32 722 265</b>	<b>- 1 011 600</b>	<b>31 710 665</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 277 000	125 000	3 402 000
2 1	DATA PROCESSING	2 897 000	- 94 000	2 803 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	129 000	20 000	149 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	- 75 000	255 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	251 000		251 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	360 000	26 000	386 000
	<b>Title 2 — Total</b>	<b>7 244 000</b>	<b>2 000</b>	<b>7 246 000</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	18 281 385	1 009 600	19 290 985
	<b>Title 3 — Total</b>	<b>18 281 385</b>	<b>1 009 600</b>	<b>19 290 985</b>
	<b>GRAND TOTAL</b>	<b>58 247 650</b>		<b>58 247 650</b>