

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2016 — amending budget No 2**

(2016/C 443/03)

REVENUE

Title Chapter	Heading	Budget 2016	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	1 481 650		1 481 650
	Title 3 — Total	1 481 650		1 481 650
	GRAND TOTAL	58 247 650		58 247 650

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 570 665	- 418 780	29 151 885
1 3	MISSIONS AND TRAVEL	700 000	- 25 720	674 280
1 4	SOCIO-MEDICAL INFRASTRUCTURE	170 000		170 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	370 000	- 68 500	301 500
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	13 000	898 000
	Title 1 — Total	31 710 665	- 500 000	31 210 665
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 402 000	26 000	3 428 000
2 1	DATA PROCESSING	2 803 000	70 000	2 873 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	149 000	35 500	184 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	255 000	- 16 000	239 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	251 000	- 50 000	201 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	386 000	- 65 500	320 500
	Title 2 — Total	7 246 000		7 246 000
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	19 290 985	500 000	19 790 985
	Title 3 — Total	19 290 985	500 000	19 790 985
	GRAND TOTAL	58 247 650		58 247 650