

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2016 — amending budget No 3**

(2017/C 84/09)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 3	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 3	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 502 265	- 1 350 380	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	450 000	- 148 500	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	32 722 265	- 1 511 600	31 210 665
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 277 000	126 946,40	3 403 946,40
2 1	DATA PROCESSING	2 897 000	55 273,60	2 952 273,60
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	129 000	55 500	184 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	- 127 720	202 280
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	251 000	- 68 500	182 500
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	360 000	- 39 500	320 500
	Title 2 — Total	7 244 000	2 000	7 246 000
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	18 281 385	1 509 600	19 790 985
	Title 3 — Total	18 281 385	1 509 600	19 790 985
	GRAND TOTAL	58 247 650		58 247 650