

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control
for the financial year 2018 — amending budget No 1**

(2018/C 416/03)

EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Amending budget No 1	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	29 406 000	578 915	29 984 915
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	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	35 000	918 000
	Title 1 — Total	31 471 000	654 915	32 125 915
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 281 100	- 272 591	3 008 509
2 1	DATA PROCESSING	2 557 800	- 158 259	2 399 541
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	593 100	- 441 502	151 598
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	780 000	- 16 200	763 800
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	245 000	- 68 258	176 742
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	750 000	151 640	901 640
	Title 2 — Total	8 207 000	- 805 170	7 401 830
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