

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2015 — amending budget No 1**

(2015/C 515/03)

## REVENUE

Title Chapter	Heading	Budget 2015	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	1 685 950		1 685 950
	<b>Title 3 — Total</b>	<b>1 685 950</b>		<b>1 685 950</b>
	<b>GRAND TOTAL</b>	<b>58 451 950</b>		<b>58 451 950</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	30 522 125	- 11 218	30 510 907
1 3	MISSIONS AND TRAVEL	700 000		700 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	130 000		130 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000	- 50 000	400 000
1 7	REPRESENTATION EXPENSES	15 000	- 2 182	12 818
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	840 000	63 400	903 400
	<b>Title 1 — Total</b>	<b>32 657 125</b>		<b>32 657 125</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	3 183 000	83 061	3 266 061
2 1	DATA PROCESSING	2 947 000	81 939	3 028 939
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	129 000	- 50 000	79 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	350 000	- 95 000	255 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	245 000	- 20 000	225 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	453 825		453 825
	<b>Title 2 — Total</b>	<b>7 307 825</b>		<b>7 307 825</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	18 487 000		18 487 000
	<b>Title 3 — Total</b>	<b>18 487 000</b>		<b>18 487 000</b>
	<b>GRAND TOTAL</b>	<b>58 451 950</b>		<b>58 451 950</b>