

**Statement of revenue and expenditure of the European Centre for Disease Prevention and Control  
for the financial year 2013 — Amending Budget No 1**

(2013/C 000/03)

## REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 1	New amount
<b>2</b>	<b>EUROPEAN UNION CONTRIBUTION</b>			
2 0	EUROPEAN UNION CONTRIBUTION	56 727 000		56 727 000
	<b>Title 2 — Total</b>	<b>56 727 000</b>		<b>56 727 000</b>
<b>3</b>	<b>SUBSIDY FROM THE EUROPEAN ECONOMIC AREA</b>			
3 0	SUBSIDY FROM THE EUROPEAN ECONOMIC AREA	1 588 000		1 588 000
	<b>Title 3 — Total</b>	<b>1 588 000</b>		<b>1 588 000</b>
	<b>GRAND TOTAL</b>	<b>58 315 000</b>		<b>58 315 000</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	28 997 000	500	28 997 500
1 3	MISSIONS AND TRAVEL	1 000 000		1 000 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE	150 000		150 000
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	450 000		450 000
1 7	REPRESENTATION EXPENSES	25 000	- 15 500	9 500
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE; UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	913 000	15 000	928 000
	<b>Title 1 — Total</b>	<b>31 535 000</b>	<b>0</b>	<b>31 535 000</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	2 906 000	5 000	2 911 000
2 1	DATA PROCESSING	2 893 000	86 072	2 979 072
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	114 000	- 10 000	104 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	330 000	5 000	335 000
2 4	POSTAL EXPENSES AND TELECOMMUNICATIONS	258 000	- 30 000	228 000
2 5	EXPENDITURE ON MEETINGS AND MANAGEMENT CONSULTING	400 000	130 100	530 100
	<b>Title 2 — Total</b>	<b>6 901 000</b>	<b>186 172</b>	<b>7 087 172</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	19 879 000	- 186 172	19 692 828
	<b>Title 3 — Total</b>	<b>19 879 000</b>	<b>- 186 172</b>	<b>19 692 828</b>
	<b>GRAND TOTAL</b>	<b>58 315 000</b>	<b>0</b>	<b>58 315 000</b>

