



ADMINISTRATIVE BUDGET 2009

**REVENUE AND EXPENDITURE OF THE EXECUTIVE AGENCY FOR HEALTH AND CONSUMERS
FINANCIAL YEAR 2009**

STATEMENT OF REVENUE

Title Chapter Article Item	HEADING	APPROPRIATIONS	APPROPRIATIONS	OUTTURN 2007	REMARKS
		2009 €	2008 September Revision €	€	
1	EUROPEAN COMMUNITY CONTRIBUTION				
10	EUROPEAN COMMUNITY CONTRIBUTION				
100	EUROPEAN COMMUNITY CONTRIBUTION				
1000	European Community Contribution	6.720.000	4.440.000	4.100.000	A contribution for the Authority is entered in the general budget of the European Union. The revenue entered represents the contribution provided Item 17.01.04.30 of the statement of expenditure in Section III "Commission" of the general budget
	TOTAL ARTICLE 100	6.720.000	4.440.000	4.100.000	
	TOTAL CHAPTER 10	6.720.000	4.440.000	4.100.000	
	TOTAL TITLE 1	6.720.000	4.440.000	4.100.000	
2	PARTICIPATION OF THIRD COUNTRIES				
20	PARTICIPATION OF EFTA COUNTRIES IN EXECUTIVE AGENCY				
200	PARTICIPATION OF EFTA COUNTRIES IN EXECUTIVE AGENCY				
2000	Participation of EFTA countries in Executive Agency	134.880	93.500	-	Contribution from third countries with which the community has concluded the agreements referred to in article 49.
	TOTAL ARTICLE 200	134.880	93.500	-	
	TOTAL CHAPTER 20	134.880	93.500	-	
	TOTAL TITLE 2	134.880	93.500	-	
	GRAND TOTAL	6.854.880	4.533.500	4.100.000	

**REVENUE AND EXPENDITURE OF THE EXECUTIVE AGENCY FOR HEALTH AND CONSUMERS
FINANCIAL YEAR 2009**

STATEMENT OF EXPENDITURE

Title Chapter Article Item	HEADING	APPROPRIATIONS 2009 €	APPROPRIATIONS 2008 September Revision €	OUTTURN 2007 €	REMARKS
1	EXPENSES FOR PERSONNEL LINKED TO THE AGENCY				
11	PERSONNEL IN ACTIVITY				
110	TEMPORARY AGENTS				
1100	Basic Salary	965.000	752.000	632.224	Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities, in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries of temporary staff.
1101	Allowances	322.000	240.000	162.253	Staff Regulations of officials of the European Communities, in particular Articles 5,6,20,62,64,65, 67,68,69,70,71,74,75 thereof and Annex VII thereto. This appropriation is intended to cover all allowances of temporary staff, including: - household allowances, - dependent child allowances, - school allowances, - expatriation and foreign allowances, - residence allowance, - travel expenses for annual leave, - the childbirth grant, - in the event of an official's death, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin. - the travel expenses of staff (and their families) on entering or leaving the service, - the installation allowances of officials and temporary staff obliged to move after entering the service or to resettle elsewhere upon leaving the service, - the removal expenses of officials and temporary staff obliged to move after entering the service or upon being posted to a new place of employment within the service, or to resettle elsewhere upon leaving the service, - daily subsistence allowances of officials and temporary staff able to prove that they have been obliged to move after entering the service (including transfer).
	TOTAL ARTICLE 110	1.287.000	992.000	794.477	
111	OTHER AGENTS				
1110	Contractual Agents	1.904.000	1.301.000	881.116	Conditions of employment of other servants of the European Communities, in particular Title IV, in particular Article 79 thereof. This appropriation is intended to cover all costs relating to remuneration, social security and all allowances and other expenditure relating to these staff.
	TOTAL ARTICLE 111	1.904.000	1.301.000	881.116	
112	EMPLOYERS CONTRIBUTION				
1120	Coverage of risks of disease, risks of accidents and occupational disease	40.000	32.000	25.731	Staff Regulations of officials of the European Communities, in particular Article 72, 73 thereof.
1121	Coverage of the risks of unemployment and constitution or maintains right of pension	13.000	10.500	8.344	Conditions of employment of other servants of the European Communities, in particular Article 28 a and 42 thereof. This appropriation is intended to cover the risk of unemployment for temporary staff as also is intended to cover payments by the Agency temporary staff in order to constitute or maintain their pension rights in their country of origin.
	TOTAL ARTICLE 112	53.000	42.500	34.075	
	TOTAL CHAPTER 11	3.244.000	2.335.500	1.709.668	
12	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE				
120	RECRUITMENT AND MUTATION EXPENSES				
1200	Recruitment expenses	30.000	84.000	7.498	Staff regulations of officials of the European Communities, in particular Articles 27 to 31 and 33 thereof. This appropriation is intended to cover the expenditure involved in recruitment procedures.
	TOTAL ARTICLE 120	30.000	84.000	7.498	
121	ADMINISTRATIVE EXPENSES				
1210	Services Provided by PMO	40.000	30.000	20.000	This appropriation is intended to cover the costs relating to administrative assistance based on a service level agreement with the PMO.
	TOTAL ARTICLE 121	40.000	30.000	20.000	
	TOTAL CHAPTER 12	70.000	114.000	27.498	
13	SOCIAL INFRASTRUCTURE AND TRAINING				
130	SOCIAL INFRASTRUCTURE AND TRAINING				
1300	Services provided by DG ADMIN	50.000	40.000	36.000	Staff Regulations of officials of the European Communities, in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended the expenses with medical and others services based on a service level agreement established with DG Admin.
1301	Training, language courses and retraining for staff	92.000	60.000	20.000	Staff Regulations of officials of the European Communities, in particular the third paragraph of Article 24 thereof.
1302	Other Infrastructures	15.000	6.000	0	This appropriation is intended to cover the contribution of the Agency to the CAS (Cercle culturel, Cercle sportif) as also the contribution to the crèche and garderie/centre d'études school bus.
	TOTAL ARTICLE 130	157.000	106.000	56.000	
	TOTAL CHAPTER 13	157.000	106.000	56.000	
14	OTHER SERVICES				
140	OTHER SERVICES				
1400	Interim Agents	145.000	181.500	105.000	This appropriation is intended to cover the cost of external services relating to interim services.
	TOTAL ARTICLE 140	145.000	181.500	105.000	
	TOTAL CHAPTER 14	145.000	181.500	105.000	
	TOTAL TITLE 1	3.616.000	2.737.000	1.898.167	

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2	CENTRAL SUPPORT COSTS				
20	BUILDINGS AND ASSOCIATED COSTS				
200	RENT AND CHARGES				
2000	Rent and Charges: water, electricity and heating, security, cleaning	600.000	450.000	355.000	This appropriation is intended to cover rent to occupied buildings, the renting of storerooms, garages, off-site storage and parking facilities as also: insurance premiums, water, gas, electricity, heating costs, maintenance costs for premises lifts, security, cleaning of the building.
2001	Other Expenditure on buildings	25.000	157.000	284.000	This appropriation is intended to cover expenditure on buildings like specific fitting out.
	TOTAL ARTICLE 200	625.000	607.000	639.000	
	TOTAL CHAPTER 20	625.000	607.000	639.000	
21	TELECOMMUNICATION AND COMPUTERS				
210	TELECOMMUNICATION AND COMPUTERS				
2100	Purchase and maintenance of equipment and software. User support	145.000	128.000	79.165	This appropriation is intended to cover the purchase of computer equipment, the cost of software and also :software package maintenance, user support, etc.
2101	Hiring or leasing of computer , electronic office equipment	P.M.	P.M.	0	This appropriation is intended to cover the hire or leasing of computer equipment, and electronic office equipment.
2102	User Support and Telecommunication-DIGIT	150.000	80.000	61.850	This appropriation is intended to cover the cost of Telecommunication and user support based in a service level agreement established with DIGIT.
	TOTAL ARTICLE 210	295.000	208.000	141.015	
	TOTAL CHAPTER 21	295.000	208.000	141.015	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	EQUIPMENT				
2200	Equipment, installation and maintenance	P.M.	P.M.	0	This appropriation is intended to cover the costs of equipment and miscellaneous technical installations.
2201	Hiring or leasing	P.M.	P.M.	0	This appropriation is intended to cover the hire or leasing of equipment.
	TOTAL ARTICLE 220	0	0	0	
221	FURNITURE				
2210	Purchase and maintenance	20.000	45.000	20.000	This appropriation is intended to cover the purchase of furniture.
2211	Hiring or Leasing	P.M.	P.M.	0	This appropriation is intended to cover the hire or leasing of furniture.
	TOTAL ARTICLE 221	20.000	45.000	20.000	
222	DOCUMENTATION AND LIBRARY EXPENDITURE				
2220	Library stocks: Books, Newspapers, technical magazines	5.000	5.000	1.266	This appropriation is intended to cover the purchase of books, documents, the cost of subscriptions to technical publications.
	TOTAL ARTICLE 222	5.000	5.000	1.266	
	TOTAL CHAPTER 22	25.000	50.000	21.266	
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	OFFICE SUPPLIES				
2300	Office supplies	17.000	16.000	15.000	This appropriation is intended to cover the purchase of office supplies.
	TOTAL ARTICLE 230	17.000	16.000	15.000	
231	FINANCIAL CHARGES				
2310	Bank Charges	2.000	2.000	500	This appropriation is intended to cover bank charges.
2311	Rate Exchange Losses	P.M.	P.M.	0	
2312	Other Financial Charges	1.000	1.000	0	This item is intended to cover other financial charges.
	TOTAL ARTICLE 231	3.000	3.000	500	
232	LEGAL EXPENSES				
2320	Legal Advice	5.000	5.000	0	This appropriation is intended to cover preliminary legal costs and the services of lawyers.
	TOTAL ARTICLE 232	5.000	5.000	0	
233	OTHER OPERATIONAL EXPENDITURE				
2330	Other insurances	1.000	1.000	0	This appropriation is intended to cover comprehensive insurance, civil liability, etc...
2331	Expenses linked to internal meetings	1.000	1.000	0	This appropriation is intended to cover costs relating to the organisation of internal meetings.
2332	Maintenance and removal expenses	P.M.	P.M.	0	This appropriation is intended to cover the cost of removals inside the building.
	TOTAL ARTICLE 233	2.000	2.000	0	
	TOTAL CHAPTER 23	27.000	26.000	15.500	
24	POSTAL CHARGES				
240	POSTAL CHARGES				
2400	Postal Charges	10.000	8.000	2.000	This appropriation is intended to cover postal and delivery charges.
	TOTAL ARTICLE 240	10.000	8.000	2.000	
	TOTAL CHAPTER 24	10.000	8.000	2.000	
25	SUPPLEMENTARY SERVICES				
250	OTHER SERVICES				
2500	Other Services	160.000	90.000	54.725	This appropriation is intended to cover miscellaneous services : publications, translation costs incurred by the Agency based on a Service Level Agreement signed with the CDT-Luxembourg, OPOCE, consultancy and administrative assistance, etc...
	TOTAL ARTICLE 250	160.000	90.000	54.725	
	TOTAL CHAPTER 25	160.000	90.000	54.725	
	TOTAL TITLE 2	1.142.000	989.000	873.506	

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FINANCIAL YEAR 2009**

3 EXPENDITURE LINKED TO THE AGENCY OPERATIONS					
31 MEETINGS AND MISSIONS					
310 MEETINGS TRAVELS AND COSTS ASSOCIATED					
3100	Meetings and Information days	557,880	426,500	622,100	This appropriation is intended to cover expenditure relating to experts meetings, conferences, information days organised by the Agency.
3101	Mission & Allowance of external experts-evaluation exercise	310,000		170,000	This appropriation is intended to cover expenditure relating to the evaluation of proposals by external experts.
3102	Mission of staff	155,000	95,000	70,000	This appropriation is intended to cover travel costs, payment of daily subsistence allowances on mission and ancillary or special costs incurred while on mission in the interests of the service by staff covered by the Staff Regulations.
3103	Representation Allowance	2,000	1,000	900	This appropriation is intended to cover representation expenses and miscellaneous receptions.
	TOTAL ARTICLE 310	1,024,880	522,500	863,000	
	TOTAL CHAPTER 31	1,024,880	522,500	863,000	
32 OPERATIONAL DATA PROCESSING					
320 OPERATIONAL DATA PROCESSING					
3200	Data collection IT	406,000	105,000	192,520	This appropriation is intended to cover expenditure relating to IT Data Collection .
3201	Dedicated IT systems to support the operations	130,000	100,000	8,367	This appropriation is intended to cover expenditure relating to IT tools to support the operations.
	TOTAL ARTICLE 320	536,000	205,000	200,887	
	TOTAL CHAPTER 32	536,000	205,000	200,887	
33 INFORMATION, PUBLICATION & OTHER SERVICES					
330 INFORMATION & PUBLICATION					
3300	Communications, Edition , Publications, WEB, Conferences	236,000	50,000	123,904	This appropriation is intended to cover expenditure relating to the development of the website, edition and publication.
	TOTAL ARTICLE 330	236,000	50,000	123,904	
331 OTHER SERVICES					
3310	Studies, Consultancy, Translation & Interpretation and other services	300,000	30,000	0	This appropriation is intended to cover studies costs, translation costs and miscellaneous services incurred by the Agency in connection with its operational activities.
	TOTAL ARTICLE 331	300,000	30,000	0	
	TOTAL CHAPTER 33	536,000	80,000	123,904	
	TOTAL TITLE 3	2,096,880	807,500	1,187,800	

GRAND TOTAL	6,854,880	4,533,500	3,959,472	
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ESTABLISHMENT PLAN - EAHC

Categories and grades	Permanent posts		Temporary posts	
	2008	2009	2008	2009
AD16	—	—	—	—
AD15	—	—	—	—
AD14	—	—	1	1
AD13	—	—	—	—
AD12	—	—	—	—
AD11	—	—	1	1
AD10	—	—	—	—
AD9	—	—	1	2
AD8	—	—	1	1
AD7	—	—	—	1
AD6	—	—	—	—
AD5	—	—	1	3
Total AD	0	0	5	9
AST11	—	—	—	—
AST10	—	—	—	—
AST9	—	—	—	—
AST8	—	—	—	—
AST7	—	—	1	1
AST6	—	—	—	—
AST5	—	—	3	2
AST4	—	—	—	—
AST3	—	—	—	—
AST2	—	—	—	—
AST1	—	—	—	—
Total AST			4	3
Total	0	0	9	12

Done at Luxembourg, on 19/11/2008

On behalf of
 Robert Madelin
 The Chair

