



ADMINISTRATIVE BUDGET 2010

3RD AMENDMENT

20 December 2010

**REVENUE AND EXPENDITURE OF THE EXECUTIVE AGENCY FOR HEALTH AND CONSUMERS
FINANCIAL YEAR 2010**

STATEMENT OF REVENUE

Title Chapter Article Item	HEADING	APPROPRIATIONS 2010 3RD AMENDMENT €	APPROPRIATIONS 2010 2ND AMENDMENT €	APPROPRIATIONS 2009 €	APPROPRIATIONS 2010 CHANGE BY 3RD AMENDMENT €	REMARKS
1	EUROPEAN COMMUNITY CONTRIBUTION					
10	EUROPEAN COMMUNITY CONTRIBUTION					
100	EUROPEAN COMMUNITY CONTRIBUTION					
1000	European Community Contribution	6 640 867	6 640 867	6 241 484	0	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	6 640 867	6 640 867	6 241 484	0	
	TOTAL CHAPTER 10	6 640 867	6 640 867	6 241 484	0	
	TOTAL TITLE 1	6 640 867	6 640 867	6 241 484	0	
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	133 633	133 633	123 396	0	Contribution from third countries with wich the community has concluded the agreements referred to in article 49.
	TOTAL ARTICLE 200	133 633	133 633	123 396	0	
	TOTAL CHAPTER 20	133 633	133 633	123 396	0	
	TOTAL TITLE 2	133 633	133 633	123 396	0	
9	MISCELLANEOUS REVENUE					
90	MISCELLANEOUS REVENUE					
900	MISCELLANEOUS REVENUE					
9000	Miscellaneous revenue	p.m.	p.m.	p.m.	p.m.	This item is intended to receive miscellaneous revenue
	TOTAL ARTICLE 900	p.m.	p.m.	p.m.	p.m.	
	TOTAL CHAPTER 90	p.m.	p.m.	p.m.	p.m.	
	TOTAL TITLE 9	p.m.	p.m.	p.m.	p.m.	
	GRAND TOTAL	6 774 500	6 774 500	6 364 880	0	

**REVENUE AND EXPENDITURE OF THE EXECUTIVE AGENCY FOR HEALTH AND CONSUMERS
FINANCIAL YEAR 2010**

STATEMENT OF EXPENDITURE

Title Chapter Article Item	HEADING	APPROPRIATIONS 2010 3RD AMENDMENT €	APPROPRIATIONS 2010 2ND AMENDMENT €	APPROPRIATIONS 2009 €	APPROPRIATIONS 2010 CHANGE BY 3RD AMENDMENT €	REMARKS
1	EXPENSES FOR PERSONNEL LINKED TO THE AGENCY					
11	PERSONNEL IN ACTIVITY					
110	TEMPORARY AGENTS					
1100	Remunerations and allowances	1 137 500	1 125 000	1 174 000	12 500	Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities. This appropriation is intended to cover basic salaries and all allowances of temporary staff.
	TOTAL ARTICLE 110	1 137 500	1 125 000	1 174 000	12 500	
111	OTHER AGENTS					
1110	Contractual Agents	2 001 000	1 980 000	1 904 000	21 000	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.
1111	National and international officials temporarily assigned to EAHC	P.M.	P.M.	P.M.	P.M.	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	2 001 000	1 980 000	1 904 000	21 000	
112	EMPLOYERS CONTRIBUTION					
1120	Coverage of risks of disease, risks of accidents and occupational disease	39 500	36 500	40 000	3 000	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	13 500	12 000	13 000	1 500	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	48 500	53 000	4 500	
	TOTAL CHAPTER 11	3 191 500	3 153 500	3 131 000	38 000	
12	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE					
120	RECRUITMENT AND MUTATION EXPENSES					
1200	Recruitment expenses	24 500	29 500	20 000	-5 000	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	24 500	29 500	20 000	-5 000	
121	ADMINISTRATIVE EXPENSES					
1210	Services Provided by PMO	42 500	42 500	38 000	0	This appropriation is intended to cover the costs relating to administrative assistance based on a service level agreement with the PMO
	TOTAL ARTICLE 121	42 500	42 500	38 000	0	
	TOTAL CHAPTER 12	67 000	72 000	58 000	-5 000	
13	SOCIAL INFRASTRUCTURE AND TRAINING					
130	SOCIAL INFRASTRUCTURE AND TRAINING					
1300	Services provided by DG HR	16 500	16 500	20 000	0	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	60 000	80 000	75 000	-20 000	Staff Regulations of officials of the European Communities, in particular the third paragraph of Article 24 thereof.
1302	Other Infrastructures	83 000	71 000	40 000	12 000	This appropriation is intended to cover the contribution of the Agency to the CAS (Cercle culture), Cercle sportif) as also the contribution to the crèche and garderie/centre d'études, school bus.
	TOTAL ARTICLE 130	159 500	167 500	135 000	-8 000	
	TOTAL CHAPTER 13	159 500	167 500	135 000	-8 000	
14	OTHER SERVICES					
140	OTHER SERVICES					
1400	Interim Agents	280 000	280 000	192 000	0	This appropriation is intended to cover the cost of external services relating to interim services.
1401	In-service training	13 000	13 000	0	0	This appropriation is intended to cover the costs for traineeships.
	TOTAL ARTICLE 140	293 000	293 000	192 000	0	
	TOTAL CHAPTER 14	293 000	293 000	192 000	0	
	TOTAL TITLE 1	3 711 000	3 686 000	3 516 000	25 000	

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FINANCIAL YEAR 2010**

Title Chapter Article Item	HEADING	APPROPRIATIONS 2010 3RD AMENDMENT €	APPROPRIATIONS 2010 2ND AMENDMENT €	APPROPRIATIONS 2009 €	APPROPRIATIONS 2010 CHANGE BY 3RD AMENDMENT €	REMARKS
2	CENTRAL SUPPORT COSTS					
20	BUILDINGS AND ASSOCIATED COSTS					
200	RENT AND CHARGES					
2000	Rent and Charges: water, electricity and heating, security, cleaning	591 000	591 000	592 165	0	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	0	0	0	0	This appropriation is intended to cover expenditure on buildings like specific fitting out.
	TOTAL ARTICLE 200	591 000	591 000	592 165	0	
	TOTAL CHAPTER 20	591 000	591 000	592 165	0	
21	TELECOMMUNICATION AND COMPUTERS					
210	TELECOMMUNICATION AND COMPUTERS					
2100	Purchase and maintenance of equipment and software, User support	150 000	150 000	145 000	0	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.	P.M.	P.M.	This appropriation is intended to cover the hire or leasing of computer equipment, and electronic office equipment.
2102	User Support and Telecommunication-DIGIT	145 000	145 000	110 000	0	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	295 000	255 000	0	
	TOTAL CHAPTER 21	295 000	295 000	255 000	0	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS					
220	EQUIPMENT					
2200	Equipment, installation and maintenance	P.M.	P.M.	P.M.	P.M.	This appropriation is intended to cover the costs of equipment and miscellaneous technical installations.
2201	Hiring or leasing	P.M.	P.M.	P.M.	P.M.	This appropriation is intended to cover the hire or leasing of equipment.
	TOTAL ARTICLE 220	0	0	0	0	
221	FURNITURE					
2210	Purchase and maintenance	7 100	10 000	20 000	-2 900	This appropriation is intended to cover the purchase of furniture.
2211	Hiring or Leasing	P.M.	P.M.	P.M.	P.M.	This appropriation is intended to cover the hire or leasing of furniture.
	TOTAL ARTICLE 221	7 100	10 000	20 000	-2 900	
222	DOCUMENTATION AND LIBRARY EXPENDITURE					
2220	Library stocks: Books, Newspapers, technical magazines	3 000	5 000	3 000	-2 000	This appropriation is intended to cover the purchase of books, documents, the cost of subscriptions to technical publications.
	TOTAL ARTICLE 222	3 000	5 000	3 000	-2 000	
	TOTAL CHAPTER 22	10 100	15 000	23 000	-4 900	
23	CURRENT ADMINISTRATIVE EXPENDITURE					
230	OFFICE SUPPLIES					
2300	Office supplies	17 000	17 000	17 000	0	This appropriation is intended to cover the purchase of office supplies .
	TOTAL ARTICLE 230	17 000	17 000	17 000	0	
231	FINANCIAL CHARGES					
2310	Bank Charges	500	500	500	0	This appropriation is intended to cover bank charges.
2311	Rate Exchange Losses	P.M.	P.M.	P.M.	P.M.	
2312	Other Financial Charges	P.M.	P.M.	P.M.	P.M.	This item is intended to cover other financial charges.
	TOTAL ARTICLE 231	500	500	500	0	
232	LEGAL EXPENSES					
2320	Legal Advice	0	0	2 500	0	This appropriation is intended to cover preliminary legal costs and the services of lawyers .
	TOTAL ARTICLE 232	0	0	2 500	0	
233	OTHER OPERATIONAL EXPENDITURE					
2330	Other insurances	500	500	750	0	This appropriation is intended to cover comprehensive insurance, civil liability, etc...
2331	Expenses linked to internal meetings	1 500	1 500	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.	P.M.	P.M.	This appropriation is intended to cover the cost of removals inside the building.
	TOTAL ARTICLE 233	2 000	2 000	1 750	0	
	TOTAL CHAPTER 23	19 500	19 500	21 750	0	
24	POSTAL CHARGES					
240	POSTAL CHARGES					
2400	Postal Charges	6 200	6 200	8 000	0	This appropriation is intended to cover postal and delivery charges.
	TOTAL ARTICLE 240	6 200	6 200	8 000	0	
	TOTAL CHAPTER 24	6 200	6 200	8 000	0	
25	SUPPLEMENTARY SERVICES					
250	OTHER SERVICES					
2500	Other Services	154 900	175 000	160 000	-20 100	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	154 900	175 000	160 000	-20 100	
	TOTAL CHAPTER 25	154 900	175 000	160 000	-20 100	
	TOTAL TITLE 2	1 076 700	1 101 700	1 059 915	-25 000	

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3	EXPENDITURE LINKED TO THE AGENCY OPERATIONS					
31	MEETINGS AND MISSIONS					
310	MEETINGS TRAVELS AND COSTS ASSOCIATED					
3100	Meetings and Information days	186 800	186 800	200 000	0	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	280 000	280 000	259 965	0	This appropriation is intended to cover expenditure relating to the evaluation of proposals by external experts.
3102	Mission of staff	154 500	154 500	120 000	0	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	0	0	2 000	0	This appropriation is intended to cover representation expenses and miscellaneous receptions.
	TOTAL ARTICLE 310	621 300	621 300	581 965	0	
	TOTAL CHAPTER 31	621 300	621 300	581 965	0	
32	OPERATIONAL DATA PROCESSING					
320	OPERATIONAL DATA PROCESSING					
3200	Data collection IT	365 000	365 000	406 000	0	This appropriation is intended to cover expenditure relating to IT Data Collection .
3201	Dedicated IT systems to support the operations	137 500	137 500	119 000	0	This appropriation is intended to cover expenditure relating to IT tools to support the operations.
	TOTAL ARTICLE 320	502 500	502 500	525 000	0	
	TOTAL CHAPTER 32	502 500	502 500	525 000	0	
33	INFORMATION, PUBLICATION & OTHER SERVICES					
330	INFORMATION & PUBLICATION					
3300	Communications, Edition , Publications, WEB, Conferences	550 000	550 000	432 000	0	This appropriation is intended to cover expenditure relating to the development of the website, edition and publication.
	TOTAL ARTICLE 330	550 000	550 000	432 000	0	
331	OTHER SERVICES					
3310	Studies, Consultancy, Translation & Interpretation and other services	313 000	313 000	250 000	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	313 000	313 000	250 000	0	
	TOTAL CHAPTER 33	863 000	863 000	682 000	0	
	TOTAL TITLE 3	1 986 800	1 986 800	1 788 965	0	

GRAND TOTAL	6 774 500	6 774 500	6 364 880	0
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ESTABLISHMENT PLAN - EAHC

Categories and grades	Permanent posts		Temporary posts	
	2009	2010	2009	2010
AD16	—	—	—	—
AD15	—	—	—	—
AD14	—	—	1	1
AD13	—	—	—	—
AD12	—	—	—	—
AD11	—	—	1	1
AD10	—	—	—	—
AD9	—	—	2	2
AD8	—	—	1	1
AD7	—	—	1	1
AD6	—	—	—	1
AD5	—	—	3	2
Total AD	0	0	9	9
AST11	—	—	—	—
AST10	—	—	—	—
AST9	—	—	—	—
AST8	—	—	—	—
AST7	—	—	1	1
AST6	—	—	—	—
AST5	—	—	2	2
AST4	—	—	—	—
AST3	—	—	—	—
AST2	—	—	—	—
AST1	—	—	—	—
Total AST			3	3
Total	0	0	12	12