



**ADMINISTRATIVE BUDGET 2010**

**1ST AMENDMENT**

**21 June 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 1ST AMENDMENT €	APPROPRIATIONS 2010 €	APPROPRIATIONS 2009 €	APPROPRIATIONS 2010 CHANGE BY AMENDMENT €	REMARKS
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>					
<b>10</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>					
<b>100</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>					
<b>1000</b>	European Community Contribution	6.859.866	7.110.000	6.241.484	-250.134	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	6.859.866	7.110.000	6.241.484	-250.134	
	TOTAL CHAPTER 10	6.859.866	7.110.000	6.241.484	-250.134	
	<b>TOTAL TITLE 1</b>	<b>6.859.866</b>	<b>7.110.000</b>	<b>6.241.484</b>	<b>-250.134</b>	
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>					
<b>20</b>	<b>PARTICIPATION OF EFTA COUNTRIES IN EXECUTIVE AGENCY</b>					
<b>200</b>	<b>PARTICIPATION OF EFTA COUNTRIES IN EXECUTIVE AGENCY</b>					
<b>2000</b>	Participation of EFTA countries in Executive Agency	138.934	144.000	123.396	-5.066	Contribution from third countries with which the community has concluded the agreements referred to in article 49.
	TOTAL ARTICLE 200	138.934	144.000	123.396	-5.066	
	TOTAL CHAPTER 20	138.934	144.000	123.396	-5.066	
	<b>TOTAL TITLE 2</b>	<b>138.934</b>	<b>144.000</b>	<b>123.396</b>	<b>-5.066</b>	
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>					
<b>90</b>	<b>MISCELLANEOUS REVENUE</b>					
<b>900</b>	<b>MISCELLANEOUS REVENUE</b>					
<b>9000</b>	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.	
	<b>TOTAL TITLE 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
	<b>GRAND TOTAL</b>	<b>6.998.800</b>	<b>7.254.000</b>	<b>6.364.880</b>	<b>-255.200</b>	

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

**STATEMENT OF EXPENDITURE**

Title Chapter Article Item	HEADING	APPROPRIATIONS 2010 1ST AMENDMENT €	APPROPRIATIONS 2010 €	APPROPRIATIONS 2009 €	APPROPRIATIONS 2010 CHANGE BY AMENDMENT €	REMARKS
<b>1</b>	<b>EXPENSES FOR PERSONNEL LINKED TO THE AGENCY</b>					
<b>11</b>	<b>PERSONNEL IN ACTIVITY</b>					
<b>110</b>	<b>TEMPORARY AGENTS</b>					
<b>1100</b>	Remunerations and allowances	1.125.000	1.350.000	1.174.000	-225.000	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	1.125.000	1.350.000	1.174.000	-225.000	
<b>111</b>	<b>OTHER AGENTS</b>					
<b>1110</b>	Contractual Agents	2.090.000	2.165.000	1.904.000	-75.000	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.
<b>1111</b>	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	2.090.000	2.165.000	1.904.000	-75.000,00	
<b>112</b>	<b>EMPLOYERS CONTRIBUTION</b>					
<b>1120</b>	Coverage of risks of disease, risks of accidents and occupational disease	42.000	42.000	40.000	0	Staff Regulations of officials of the European Communities, in particular Article 72, 73 thereof.
<b>1121</b>	Coverage of the risks of unemployment and constitution or maintains right of pension	14.000	14.000	13.000	0	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	56.000	56.000	53.000	0,00	
	TOTAL CHAPTER 11	3.271.000	3.571.000	3.131.000	-300.000,00	
<b>12</b>	<b>RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE</b>					
<b>120</b>	<b>RECRUITMENT AND MUTATION EXPENSES</b>					
<b>1200</b>	Recruitment expenses	29.500	14.500	20.000	15.000	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	29.500	14.500	20.000	15.000	
<b>121</b>	<b>ADMINISTRATIVE EXPENSES</b>					
<b>1210</b>	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	72.000	57.000	58.000	15.000	
<b>13</b>	<b>SOCIAL INFRASTRUCTURE AND TRAINING</b>					
<b>130</b>	<b>SOCIAL INFRASTRUCTURE AND TRAINING</b>					
<b>1300</b>	Services provided by DG ADMIN	51.500	51.500	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.
<b>1301</b>	Training, language courses and retraining for staff	80.000	80.000	75.000	0	Staff Regulations of officials of the European Communities, in particular the third paragraph of Article 24 thereof.
<b>1302</b>	Other Infrastructures	71.000	59.000	40.000	12.000	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	202.500	190.500	135.000	12.000	
	TOTAL CHAPTER 13	202.500	190.500	135.000	12.000	
<b>14</b>	<b>OTHER SERVICES</b>					
<b>140</b>	<b>OTHER SERVICES</b>					
<b>1400</b>	Interim Agents	280.000	200.000	192.000	80.000	This appropriation is intended to cover the cost of external services relating to interim services.
<b>1401</b>	In-service training	13.000	18.500	-	-5.500	This appropriation is intended to cover the costs for traineeships.
	TOTAL ARTICLE 140	293.000	218.500	192.000	74.500	
	TOTAL CHAPTER 14	293.000	218.500	192.000	74.500	
	<b>TOTAL TITLE 1</b>	<b>3.838.500</b>	<b>4.037.000</b>	<b>3.516.000</b>	<b>-198.500,00</b>	

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

<b>2 CENTRAL SUPPORT COSTS</b>						
<b>20 BUILDINGS AND ASSOCIATED COSTS</b>						
<b>200 RENT AND CHARGES</b>						
2000	Rent and Charges: water, electricity and heating, security, cleaning	601.000	615.000	592.165	-14.000	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	15.000	15.000	0	0	This appropriation is intended to cover expenditure on buildings like specific fitting out .
	TOTAL ARTICLE 200	616.000	630.000	592.165	-14.000	
	TOTAL CHAPTER 20	616.000	630.000	592.165	-14.000	
<b>21 TELECOMMUNICATION AND COMPUTERS</b>						
<b>210 TELECOMMUNICATION AND COMPUTERS</b>						
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	160.000	160.000	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	310.000	310.000	255.000	0,00	
	TOTAL CHAPTER 21	310.000	310.000	255.000	0,00	
<b>22 MOVABLE PROPERTY AND ASSOCIATED COSTS</b>						
<b>220 EQUIPMENT</b>						
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	
<b>221 FURNITURE</b>						
2210	Purchase and maintenance	10.000	10.000	20.000	0	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	10.000	10.000	20.000	0	
<b>222 DOCUMENTATION AND LIBRARY EXPENDITURE</b>						
2220	Library stocks: Books, Newspapers, technical magazines	5.000	5.000	3.000	0	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	3.000	0	
	TOTAL CHAPTER 22	15.000	15.000	23.000	0	
<b>23 CURRENT ADMINISTRATIVE EXPENDITURE</b>						
<b>230 OFFICE SUPPLIES</b>						
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	
<b>231 FINANCIAL CHARGES</b>						
2310	Bank Charges	2.000	2.000	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	2.000	2.000	500	0	
<b>232 LEGAL EXPENSES</b>						
2320	Legal Advice	5.000	5.000	2.500	0	This appropriation is intended to cover preliminary legal costs and the services of lawyers .
	TOTAL ARTICLE 232	5.000	5.000	2.500	0	
<b>233 OTHER OPERATIONAL EXPENDITURE</b>						
2330	Other insurances	1.000	1.000	750	0	This appropriation is intended to cover comprehensive insurance, civil liability, etc...
2331	Expenses linked to internal meetings	1.500	1.000	1.000	500	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	2.500	2.000	1.750	500	
	TOTAL CHAPTER 23	26.500	26.000	21.750	500	
<b>24 POSTAL CHARGES</b>						
<b>240 POSTAL CHARGES</b>						
2400	Postal Charges	6.500	7.000	8.000	-500	This appropriation is intended to cover postal and delivery charges.
	TOTAL ARTICLE 240	6.500	7.000	8.000	-500	
	TOTAL CHAPTER 24	6.500	7.000	8.000	-500	
<b>25 SUPPLEMENTARY SERVICES</b>						
<b>250 OTHER SERVICES</b>						
2500	Other Services	175.000	175.000	160.000	0	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	175.000	175.000	160.000	0,00	
	TOTAL CHAPTER 25	175.000	175.000	160.000	0,00	
	<b>TOTAL TITLE 2</b>	<b>1.149.000</b>	<b>1.163.000</b>	<b>1.059.915</b>	<b>-14.000,00</b>	

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

<b>3 EXPENDITURE LINKED TO THE AGENCY OPERATIONS</b>						
<b>31 MEETINGS AND MISSIONS</b>						
<b>310 MEETINGS TRAVELS AND COSTS ASSOCIATED</b>						
3100	Meetings and Information days	186.800	350.000	200.000	-163.200	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	357.000	259.965	-77.000	This appropriation is intended to cover expenditure relating to the evaluation of proposals by external experts.
3102	Mission of staff	154.500	135.000	120.000	19.500	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	2.000	2.000	0	This appropriation is intended to cover representation expenses and miscellaneous receptions.
	TOTAL ARTICLE 310	623.300	844.000	581.965	-220.700	
	TOTAL CHAPTER 31	623.300	844.000	581.965	-220.700	
<b>32 OPERATIONAL DATA PROCESSING</b>						
<b>320 OPERATIONAL DATA PROCESSING</b>						
3200	Data collection IT	365.000	410.000	406.000	-45.000	This appropriation is intended to cover expenditure relating to IT Data Collection .
3201	Dedicated IT systems to support the operations	140.000	140.000	119.000	0	This appropriation is intended to cover expenditure relating to IT tools to support the operations.
	TOTAL ARTICLE 320	505.000	550.000	525.000	-45.000,00	
	TOTAL CHAPTER 32	505.000	550.000	525.000	-45.000,00	
<b>33 INFORMATION, PUBLICATION &amp; OTHER SERVICES</b>						
<b>330 INFORMATION &amp; PUBLICATION</b>						
3300	Communications, Edition , Publications, WEB, Conferences	550.000	350.000	432.000	200.000	This appropriation is intended to cover expenditure relating to the development of the website, edition and publication.
	TOTAL ARTICLE 330	550.000	350.000	432.000	200.000,00	
<b>331 OTHER SERVICES</b>						
3310	Studies, Consultancy, Translation & Interpretation and other services	333.000	310.000	250.000	23.000	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	333.000	310.000	250.000	23.000	
	TOTAL CHAPTER 33	883.000	660.000	682.000	223.000,00	
	<b>TOTAL TITLE 3</b>	<b>2.011.300</b>	<b>2.054.000</b>	<b>1.788.965</b>	<b>-42.700,00</b>	
	<b>GRAND TOTAL</b>	<b>6.998.800</b>	<b>7.254.000</b>	<b>6.364.880</b>	<b>-255.200</b>	

**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
<b>Total AD</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>
AST11	—	—	—	—
AST10	—	—	—	—
AST9	—	—	—	—
AST8	—	—	—	—
AST7	—	—	1	1
AST6	—	—	—	—
AST5	—	—	2	2
AST4	—	—	—	—
AST3	—	—	—	—
AST2	—	—	—	—
AST1	—	—	—	—
<b>Total AST</b>			<b>3</b>	<b>3</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

Done at Luxembourg, on

The Chair