



Executive  
Agency for  
Health and  
Consumers

**OPERATING BUDGET 2011**

**14 October 2011**

**2nd Amendment**

**REVENUE AND EXPENDITURE OF THE EXECUTIVE AGENCY FOR HEALTH AND CONSUMERS  
FINANCIAL YEAR 2011**

**STATEMENT OF REVENUE**

Title Chapter Article Item	HEADING	APPROPRIATIONS 2011 1ST AMENDMENT €	APPROPRIATIONS 2011 2nd AMENDMENT €	APPROPRIATIONS 2011 CHANGE BY 2ND AMENDMENT €	REMARKS
<b>1</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>				
<b>10</b>	<b>EUROPEAN COMMUNITY CONTRIBUTION</b>				
<b>1000</b>	European Community Contribution	6 900 000	6 900 000	0	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	6 900 000	6 900 000	0	
	TOTAL CHAPTER 10	6 900 000	6 900 000	0	
	<b>TOTAL TITLE 1</b>	<b>6 900 000</b>	<b>6 900 000</b>	<b>0</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	138 040	138 040	0	0 Contribution from third countries with which the community has concluded the agreements referred to in article 49.
	TOTAL ARTICLE 200	138 040	138 040	0	
	TOTAL CHAPTER 20	138 040	138 040	0	
	<b>TOTAL TITLE 2</b>	<b>138 040</b>	<b>138 040</b>	<b>0</b>	
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>				
<b>90</b>	<b>MISCELLANEOUS REVENUE</b>				
<b>9000</b>	Miscellaneous revenue	p.m.	p.m.	p.m.	This item is intended to receive miscellaneous revenue
	TOTAL ARTICLE 900	p.m.	p.m.	p.m.	
	TOTAL CHAPTER 90	p.m.	p.m.	p.m.	
	<b>TOTAL TITLE 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
	<b>GRAND TOTAL</b>	<b>7 038 040</b>	<b>7 038 040</b>	<b>0</b>	

**REVENUE AND EXPENDITURE OF THE EXECUTIVE AGENCY FOR HEALTH AND CONSUMERS  
FINANCIAL YEAR 2011**

**STATEMENT OF EXPENDITURE**

Title Chapter Article Item	HEADING	APPROPRIATIONS 2011 1st AMENDMENT €	APPROPRIATIONS 2011 2nd AMENDMENT €	APPROPRIATIONS 2011 CHANGE BY 2ND 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	1 279 000	1 359 000	80 000	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	1 279 000	1 359 000	80 000	
<b>111</b>	<b>OTHER AGENTS</b>				
<b>1110</b>	Contractual Agents	2 157 000	2 077 000	-80 000	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.	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	2 157 000	2 077 000	-80 000	
<b>112</b>	<b>EMPLOYERS CONTRIBUTION</b>				
<b>1120</b>	Coverage of risks of disease, risks of accidents and occupational disease	45 000	45 000	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	15 000	15 000	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 countries of origin.
	TOTAL ARTICLE 112	60 000	60 000	0	
	TOTAL CHAPTER 11	3 496 000	3 496 000	0	
<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	20 000	20 000	0	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	20 000	20 000	0	
<b>121</b>	<b>ADMINISTRATIVE EXPENSES</b>				
<b>1210</b>	Services Provided by PMO	45 000	45 000	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	45 000	45 000	0	
	TOTAL CHAPTER 12	65 000	65 000	0	
<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 HR	53 000	20 000	-33 000	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.
<b>1301</b>	Training, language courses and retraining for staff	75 000	55 000	-20 000	Staff Regulations of officials of the European Communities, in particular the third paragraph of Article 24 thereof.
<b>1302</b>	Other Infrastructures	84 000	92 000	8 000	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	212 000	167 000	-45 000	
	TOTAL CHAPTER 13	212 000	167 000	-45 000	
<b>14</b>	<b>OTHER SERVICES</b>				
<b>1400</b>	<b>OTHER SERVICES</b>				
<b>1401</b>	Interim Agents	280 000	280 000	0	This appropriation is intended to cover the cost of external services relating to interim services.
	In-service training	27 000	27 000	0	This appropriation is intended to cover the costs for traineeships.
	TOTAL ARTICLE 140	307 000	307 000	0	
	TOTAL CHAPTER 14	307 000	307 000	0	
	<b>TOTAL TITLE 1</b>	<b>4 080 000</b>	<b>4 035 000</b>	<b>-45 000</b>	

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<b>2</b>	<b>CENTRAL SUPPORT COSTS</b>						
<b>20</b>	<b>BUILDINGS AND ASSOCIATED COSTS</b>						
<b>2000</b>	<b>RENT AND CHARGES</b>						
	Rent and Charges: water, electricity and heating, security, cleaning	608 400	608 400				
	Other Expenditure on buildings	16 600	10 000				
	TOTAL ARTICLE 200	625 000	618 400				
	TOTAL CHAPTER 20	625 000	618 400				
<b>21</b>	<b>TELECOMMUNICATION AND COMPUTERS</b>						
<b>2100</b>	<b>Purchase and maintenance of equipment and software. User support.</b>	150 000	150 000				
<b>2101</b>	Hiring or leasing of computer , electronic office equipment	P.M.	P.M.				
<b>2102</b>	User Support and Telecommunication-DIGIT	165 000	165 000				
	TOTAL ARTICLE 210	315 000	315 000				
	TOTAL CHAPTER 21	315 000	315 000				
<b>22</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>						
<b>2200</b>	<b>EQUIPMENT</b>						
	Equipment, installation and maintenance	P.M.	P.M.				
<b>2201</b>	Hiring or leasing	P.M.	P.M.				
	TOTAL ARTICLE 220	0	0				
<b>221</b>	<b>FURNITURE</b>						
<b>2210</b>	Purchase and maintenance	7 000	7 000				
<b>2211</b>	Hiring or Leasing	P.M.	P.M.				
	TOTAL ARTICLE 221	7 000	7 000				
<b>222</b>	<b>DOCUMENTATION AND LIBRARY EXPENDITURE</b>						
<b>2220</b>	Library stocks: Books, Newspapers, technical magazines	3 000	3 000				
	TOTAL ARTICLE 222	3 000	3 000				
	TOTAL CHAPTER 22	10 000	10 000				
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>						
<b>2300</b>	<b>OFFICE SUPPLIES</b>						
	Office supplies	15 000	15 000				
	TOTAL ARTICLE 230	15 000	15 000				
<b>231</b>	<b>FINANCIAL CHARGES</b>						
<b>2310</b>	Bank Charges	2 000	2 000				
<b>2311</b>	Rate Exchange Losses	P.M.	P.M.				
<b>2312</b>	Other Financial Charges	P.M.	P.M.				
	TOTAL ARTICLE 231	2 000	2 000				
<b>232</b>	<b>LEGAL EXPENSES</b>						
<b>2320</b>	Legal Advice	5 000	5 000				
	TOTAL ARTICLE 232	5 000	5 000				
<b>233</b>	<b>OTHER OPERATIONAL EXPENDITURE</b>						
<b>2330</b>	Other insurances	1 000	1 000				
<b>2331</b>	Expenses linked to internal meetings	1 000	1 000				
<b>2332</b>	Maintenance and removal expenses	P.M.	P.M.				
	TOTAL ARTICLE 233	2 000	2 000				
	TOTAL CHAPTER 23	24 000	24 000				
<b>24</b>	<b>POSTAL CHARGES</b>						
<b>2400</b>	Postal Charges	12 000	12 000				
	TOTAL ARTICLE 240	12 000	12 000				
	TOTAL CHAPTER 24	12 000	12 000				
<b>25</b>	<b>SUPPLEMENTARY SERVICES</b>						
<b>2500</b>	Other Services	170 000	221 600	51 600			
	TOTAL ARTICLE 250	170 000	221 600	51 600			
	TOTAL CHAPTER 25	170 000	221 600	51 600			
	<b>TOTAL TITLE 2</b>	<b>1 156 000</b>	<b>1 201 000</b>	<b>45 000</b>			

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...

**REVENUE AND EXPENDITURE OF THE EXECUTIVE AGENCY FOR HEALTH AND CONSUMERS  
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3 EXPENDITURE LINKED TO THE AGENCY					
31	OPERATIONS				
310	MEETINGS AND MISSIONS				
3100	MEETINGS TRAVELS AND COSTS ASSOCIATED	200 000	224 000		24 000
	Meetings and Information days				This appropriation is intended to cover expenditure relating to expert meetings, conferences, information days organised by the Agency.
3101	Mission & Allowance of external experts- evaluation exercise	240 000	188 000		-52 000
					This appropriation is intended to cover expenditure relating to the evaluation or review of proposals and projects by external experts.
3102	Mission of staff	130 000	130 000		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	500	0		-500
					This appropriation is intended to cover representation expenses and miscellaneous receptions.
	TOTAL ARTICLE 310	570 500	542 000		-28 500
	TOTAL CHAPTER 31	570 500	542 000		-28 500
32	OPERATIONAL DATA PROCESSING				
320	OPERATIONAL DATA PROCESSING				
3200	Data collection IT	365 000	365 000		0
					This appropriation is intended to cover expenditure relating to IT Data Collection .
3201	Dedicated IT systems to support the operations	190 000	181 000		-9 000
					This appropriation is intended to cover expenditure relating to IT tools to support the operations.
	TOTAL ARTICLE 320	555 000	546 000		-9 000
	TOTAL CHAPTER 32	555 000	546 000		-9 000
33	INFORMATION, PUBLICATION & OTHER SERVICES				
330	INFORMATION & PUBLICATION				
3300	Communications, Edition , Publications, WEB, Conferences	444 000	-461 000		17 000
					This appropriation is intended to cover expenditure relating to the development of the website, edition and publication.
	TOTAL ARTICLE 330	444 000	-461 000		17 000
331	OTHER SERVICES				
3310	Studies, Consultancy, Translation & Interpretation and other services	232 540	253 040		20 500
					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	232 540	253 040		20 500
	TOTAL CHAPTER 33	676 540	714 040		37 500
	<b>TOTAL TITLE 3</b>	<b>1 802 040</b>	<b>1 802 040</b>		<b>0</b>
	<b>GRAND TOTAL</b>	<b>7 038 040</b>	<b>7 038 040</b>		<b>0</b>

**ESTABLISHMENT PLAN - EAHC**

Categories and grades	Permanent posts		Temporary posts	
	2011	After Amendment	2011	After Amendment
AD16	—	—	—	—
AD15	—	—	—	—
AD14	—	—	1	1
AD13	—	—	—	—
AD12	—	—	—	—
AD11	—	—	1	1
AD10	—	—	—	—
AD9	—	—	2	2
AD8	—	—	1	1
AD7	—	—	1	1
AD6	—	—	1	1
AD5	—	—	2	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	—	—	1	1
AST5	—	—	1	1
AST4	—	—	—	—
AST3	—	—	—	—
AST2	—	—	—	—
AST1	—	—	—	—
<b>Total AST</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>