Statement of revenue and expenditure of the Executive Agency for Health and Consumers for the financial year 2012

(2012/C 95/20)

REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
1	**EUROPEAN UNION CONTRIBUTION**			
1 0	EUROPEAN UNION CONTRIBUTION	7 070 000	6 900 000	6 640 867,—
	Title 1 — Total	**7 070 000**	**6 900 000**	**6 640 867,—**
2	**PARTICIPATION OF THIRD COUNTRIES**			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	153 400	138 040	133 633,—
	Title 2 — Total	**153 400**	**138 040**	**133 633,—**
	GRAND TOTAL	**7 223 400**	**7 038 040**	**6 774 500,—**

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
1	**EXPENSES FOR STAFF LINKED TO THE AGENCY**			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 650 000	3 496 000	3 134 971,—
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	67 000	65 000	63 500,—
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	189 000	167 000	140 000,—
1 4	OTHER SERVICES	329 000	307 000	292 303,—
	Title 1 — Total	**4 235 000**	**4 035 000**	**3 630 774,—**
2	**CENTRAL SUPPORT COSTS**			
2 0	BUILDINGS AND ASSOCIATED COSTS	640 000	618 400	590 991,—
2 1	TELECOMMUNICATIONS AND COMPUTERS	322 000	315 000	289 933,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	10 000	10 000	8 270,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	24 300	24 000	18 648,—
2 4	POSTAL CHARGES	12 000	12 000	6 188,—
2 5	SUPPLEMENTARY SERVICES	180 000	221 600	151 609,—
	Title 2 — Total	**1 188 300**	**1 201 000**	**1 065 639,—**
3	**EXPENDITURE LINKED TO THE AGENCY OPERATIONS**			
3 1	MEETINGS AND MISSIONS	612 100	542 000	597 393,—
3 2	OPERATIONAL DATA PROCESSING	495 000	546 000	502 472,—
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	693 000	714 040	853 657,—
	Title 3 — Total	**1 800 100**	**1 802 040**	**1 953 522,—**
	GRAND TOTAL	**7 223 400**	**7 038 040**	**6 649 935,—**

Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2010	2011	2012	2010	2011	2012
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	1	1	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	1	1	2
AD 10	—	—	—	—	—	—
AD 9	—	—	—	2	2	1
AD 8	—	—	—	1	1	1
AD 7	—	—	—	1	1	1
AD 6	—	—	—	—	1	1
AD 5	—	—	—	3	2	2
Subtotal A	—	—	—	9	9	9
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	1	1	1
AST 6	—	—	—	—	1	1
AST 5	—	—	—	2	1	1
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	3	3	3
Total	**—**	**—**	**—**	**12**	**12**	**12**

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2011	2012
FG IV	20	21
FG III	10	9
FG II	8	8
FG I	—	—
Total FG	38	38
Seconded national experts posts	—	—
Total	**38**	**38**