

**Statement of revenue and expenditure of the Consumers, Health, Agriculture and Food Executive  
Agency for the financial year 2016 — amending budget No 1**

(2016/C 143/??)

## REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	8 534 500	- 16 124	8 518 376
	<b>Title 1 — Total</b>	<b>8 534 500</b>	<b>- 16 124</b>	<b>8 518 376</b>
<b>2</b>	<b>PARTICIPATION OF THIRD COUNTRIES</b>			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	161 070		161 070
	<b>Title 2 — Total</b>	<b>161 070</b>		<b>161 070</b>
	<b>GRAND TOTAL</b>	<b>8 695 570</b>	<b>- 16 124</b>	<b>8 679 446</b>

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
<b>1</b>	<b>STAFF EXPENDITURE</b>			
1 1	REMUNERATIONS, ALLOWANCES AND CHARGES	4 719 607	- 16 124	4 703 483
1 2	PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE	277 700		277 700
	<b>Title 1 — Total</b>	<b>4 997 307</b>	<b>- 16 124</b>	<b>4 981 183</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
2 1	BUILDING EXPENDITURE	1 008 500		1 008 500
2 2	ICT	210 000		210 000
2 3	MOVABLE PROPERTY AND CURRENT OPERATING EXPENDITURE	192 853		192 853
	<b>Title 2 — Total</b>	<b>1 411 353</b>		<b>1 411 353</b>
<b>3</b>	<b>PROGRAMME SUPPORT EXPENDITURE</b>			
3 1	PROGRAMME MANAGEMENT EXPENDITURE	2 286 910		2 286 910
	<b>Title 3 — Total</b>	<b>2 286 910</b>		<b>2 286 910</b>
	<b>GRAND TOTAL</b>	<b>8 695 570</b>	<b>- 16 124</b>	<b>8 679 446</b>

### Establishment plan

Function group and grade	Permanent posts		Temporary posts	
	2016	2015	2016	2015
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	—	1	1
AD 13	—	—	1	1
AD 12	—	—	3	2
AD 11	—	—	2	2
AD 10	—	—	—	—
AD 9	—	—	—	—
AD 8	—	—	1	1
AD 7	—	—	—	—
AD 6	—	—	2	2
AD 5	—	—	3	2
Subtotal A	—	—	13	11
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	—	1	1
AST 6	—	—	—	—
AST 5	—	—	—	—
AST 4	—	—	1	1
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	—	2	2
<b>Total</b>	—	—	<b>15</b>	<b>13</b>