Statement of income and expenditure for the Executive Agency for the Public Health Programme for the financial year 2008

(2008/255/EC)

PHEA

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**EUROPEAN COMMUNITY CONTRIBUTION**			
1 0	EUROPEAN COMMUNITY CONTRIBUTION	4 100 000	4 100 000	
	Title 1 — Total	**4 100 000**	**4 100 000**	
2	**PARTICIPATION OF THIRD COUNTRIES**			
2 0	PARTICIPATION OF EFTA COUNTRIES IN THE EXECUTIVE AGENCY	93 500	p.m.	
	Title 2 — Total	**93 500**	**p.m.**	
	GRAND TOTAL	**4 193 500**	**4 100 000**	

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EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**EXPENSES FOR STAFF LINKED TO THE AGENCY**			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 285 000	1 895 000	
1 2	RECRUITMENT AND MUTATION EXPENSES AND PAYROLL SERVICE	40 000	42 000	
1 3	SOCIAL INFRASTRUCTURE AND TRAINING	123 000	76 000	
1 4	OTHER SERVICES	100 000	140 000	
	Title 1 — Total	**2 548 000**	**2 153 000**	
2	**CENTRAL SUPPORT COSTS**			
2 0	BUILDINGS AND ASSOCIATED COSTS	565 000	679 000	
2 1	TELECOMMUNICATION AND COMPUTERS	135 000	140 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	15 000	25 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	25 000	29 000	
2 4	POSTAL CHARGES	8 000	8 000	
2 5	SUPPLEMENTARY SERVICES	100 000	80 000	
	Title 2 — Total	**848 000**	**961 000**	
3	**EXPENDITURE LINKED TO THE AGENCY OPERATIONS**			
3 1	MEETINGS AND MISSIONS	494 000	751 000	
3 2	OPERATIONAL DATA PROCESSING	143 500	185 000	
3 3	INFORMATION, PUBLICATION AND OTHER SERVICES	160 000	50 000	
	Title 3 — Total	**797 500**	**986 000**	
	GRAND TOTAL	**4 193 500**	**4 100 000**	

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Establishment plan

Function group and grade	Permanent posts			Temporary posts		
	2006	2007	2008	2006	2007	2008
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	—	1	1
AD13	—	—	—	—	—	—
AD12	—	—	—	—	—	—
AD11	—	—	—	—	1	1
AD10	—	—	—	—	—	—
AD9	—	—	—	—	—	1
AD8	—	—	—	—	2	1
AD7	—	—	—	—	—	—
AD6	—	—	—	—	—	—
AD5	—	—	—	—	1	1
Subtotal AD	—	—	—	—	5	5
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	—	1	1
AST6	—	—	—	—	—	—
AST5	—	—	—	—	3	3
AST4	—	—	—	—	—	—
AST3	—	—	—	—	—	—
AST2	—	—	—	—	—	—
AST1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	4	4
Total	**—**	**—**	**—**	**—**	**9**	**9**