

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2012 — Amending Budget No 2**

(2013/C 52/02)

REVENUE

Title Chapter	Heading	Budget 2012	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	15 060 512		15 060 512
	Title 1 — Total	15 060 512		15 060 512
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	160 100	39 900	200 000
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	660 916	1 000 000	1 660 916
	Title 2 — Total	821 016	1 039 900	1 860 916
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTERESTS AND OTHER ITEMS	p.m.		p.m.
5 4	MISCELLANEOUS	p.m.		p.m.
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	Title 6 — Total	p.m.		p.m.
	GRAND TOTAL	15 881 528	1 039 900	16 921 428

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 611 117		5 611 117
1 4	SOCIOMEDICAL INFRASTRUCTURE	33 000		33 000
1 5	MOBILITY	15 000		15 000
1 6	SOCIAL WELFARE	p.m.		p.m.
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.		p.m.
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.		p.m.
	Title 1 — Total	5 659 117		5 659 117
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	967 450	3 900	971 350
2 1	INFORMATION TECHNOLOGIES	440 300	34 748	475 048
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	40 000		40 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	43 650	- 2 000	41 650
2 4	POSTAGE AND TELECOMMUNICATIONS	170 000	3 252	173 252
	Title 2 — Total	1 661 400	39 900	1 701 300
3	OPERATING EXPENDITURE			
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	4 440 000		4 440 000
3 3	NETWORKING AND COORDINATION	1 168 495	70 000	1 238 495
3 4	PREVENTION AND RESEARCH	2 291 600	- 70 000	2 221 600
	Title 3 — Total	7 900 095	0,—	7 900 095
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 6	IPA III PROGRAMME FOR WESTERN BALKANS AND TURKEY	660 916		660 916

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2012	Amending budget No 2	New amount
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS		1 000 000	1 000 000
	Title 4 — Total	660 916	1 000 000	1 660 916
5	RESERVE			
5 0	RESERVE	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	15 881 528	1 039 900	16 921 428

Establishment plan

Category and grade	2011		2012
	31.12.2011	Authorised	Authorised
AD 16	—	—	—
AD 15	—	—	—
AD 14	1	1	1
AD 13	1	1	1
AD 12	1	2	1
AD 11	1	1	1
AD 10	2	3	3
AD 9	1	—	1
AD 8	1	5	3
AD 7	6	10	6
AD 6	8	1	7
AD 5	—	—	—
Total AD	22	24	24
AST 11	—	—	—
AST 10	—	1	—
AST 9	1	—	1
AST 8	—	—	—
AST 7	1	2	1
AST 6	—	1	1
AST 5	2	3	1
AST 4	6	8	5
AST 3	5	5	7
AST 2	1	—	2
AST 1	3	—	2
Total AST	19	20	20
Grand total	41	44	44

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

Contract staff posts	31.12.2011	2011	2012
FG IV	1	1	1
FG III	13	15	15
FG II	11	10	10
FG I	—	—	—
Total	25	26	26
Seconded national experts posts	—	1	1
Total	25	27	27