

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2013 — Amending Budget No 2**

(2013/C 381/04)

REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	15 071 880		15 071 880
	Title 1 — Total	15 071 880		15 071 880
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	160 100	19 900	180 000
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	2 208 740		2 208 740
	Title 2 — Total	2 368 840	19 900	2 388 740
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	17 440 720	19 900	17 460 620

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 592 000	- 160 000	5 432 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	34 000		34 000
1 5	MOBILITY	28 000		28 000
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	5 654 000	- 160 000	5 494 000
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	971 750	195 486	1 167 236
2 1	INFORMATION TECHNOLOGIES	462 925	8 000	470 925
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	39 150		39 150
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 650	19 414	60 064
2 4	POSTAGE AND TELECOMMUNICATIONS	166 000	- 43 000	123 000
	Title 2 — Total	1 680 475	179 900	1 860 375
3	OPERATING EXPENDITURE			
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 674 816	- 170 000	3 504 816
3 3	NETWORKING AND COORDINATION	1 349 000		1 349 000
3 4	PREVENTION AND RESEARCH	2 873 689	170 000	3 043 689
	Title 3 — Total	7 897 505	0	7 897 505
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 6	IPA III PROGRAMME FOR WESTERN BALKANS AND TURKEY	558 740		558 740

EXPENDITURE*(cont'd)*

Title Chapter	Heading	Appropriations 2013	Amending budget No 2	New amount
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS	1 650 000		1 650 000
	Title 4 — Total	2 208 740		2 208 740
5	RESERVE			
5 0	RESERVE	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	17 440 720	19 900	17 460 620

Establishment plan

Category and grade	2011		2012		2013
	31.12.2011	Authorised	31.12.2012	Authorised	Authorised
AD 16	—	—	—	—	—
AD 15	—	—	—	—	—
AD 14	1	1	1	1	1
AD 13	1	1	1	1	1
AD 12	1	2	1	1	1
AD 11	1	1	1	1	1
AD 10	2	3	2	3	3
AD 9	1	—	2	1	1
AD 8	1	5	3	3	5
AD 7	6	10	6	6	5
AD 6	8	1	7	7	6
AD 5	—	—	—	—	—
Total AD	22	24	24	24	24
AST 11	—	—	—	—	—
AST 10	—	1	—	—	—
AST 9	1	—	1	1	1
AST 8	—	—	—	—	—
AST 7	1	2	—	1	1
AST 6	—	1	—	1	1
AST 5	2	3	2	1	1
AST 4	6	8	6	5	6
AST 3	5	5	5	7	6
AST 2	1	—	2	2	3
AST 1	3	—	2	2	1
Total AST	19	20	18	20	20
Grand total	41	44	42	44	44

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

Contract staff posts	31.12.2012	2012	2013
FG IV	1	1	1
FG III	11	15	13
FG II	12	10	10
FG I	—	—	—
Total	24	26	24
Seconded national experts posts	—	1	—
Total	24	27	24