



**Statement of revenue and expenditure for the 2024 financial year – European Agency for Safety and Health at Work (EU-OSHA) <sup>(1)</sup>**

(C/2024/1324)

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<sup>(1)</sup> All amounts in this budget document are expressed in euro unless otherwise indicated.

## REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	17 381 050	16 938 850	16 244 071,—
	<b>Title 1 — Total</b>	<b>17 381 050</b>	<b>16 938 850</b>	<b>16 244 071,—</b>
<b>2</b>	<b>OTHER SUBSIDIES</b>			
2 0	OTHER SUBSIDIES	100 100	100 100	100 100,—
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.	p.m.	- 7 270,99
	<b>Title 2 — Total</b>	<b>100 100</b>	<b>100 100</b>	<b>92 829,01</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	0,—
5 4	MISCELLANEOUS	p.m.	p.m.	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>17 481 150</b>	<b>17 038 950</b>	<b>16 336 900,01</b>

## EXPENDITURE

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 685 000	7 643 800	7 076 789,25
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	20 000	15 000	723,43
1 3	MISSION EXPENSES	45 000		
1 4	SOCIOMEDICAL STRUCTURE AND TRAININGS	195 000	157 000	80 716,17
1 5	OTHER STAFF SERVICES	485 000	441 200	297 199,63
1 7	OTHER STAFF RELATED EXPENDITURE	p.m.		
	<b>Title 1 — Total</b>	<b>8 430 000</b>	<b>8 257 000</b>	<b>7 455 428,48</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	845 000	804 150	727 382,75
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	950 000	848 500	811 854,57
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	20 000	18 000	5 347,17
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	110 000	45 800	30 199,89
2 5	MEETING EXPENSES	p.m.		
2 6	OTHER INFRASTRUCTURE & OPERATING EXPENDITURE	p.m.		
	<b>Title 2 — Total</b>	<b>1 925 000</b>	<b>1 716 450</b>	<b>1 574 784,38</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	PRIORITY AREAS AND OPERATIONAL ACTIVITIES	7 052 150	7 004 400	6 842 808,21
3 1	SUPPORT TO OPERATIONAL ACTIVITIES	74 000	61 100	50 384,29
	<b>Title 3 — Total</b>	<b>7 126 150</b>	<b>7 065 500</b>	<b>6 893 192,50</b>
<b>4</b>	<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY</b>			
4 2	IPA II 2018 PROGRAMME	p.m.	p.m.	122 087,66
4 3	IPA III 2022 PROGRAMME	p.m.	p.m.	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>122 087,66</b>
<b>5</b>	<b>RESERVE</b>			



### Establishment plan

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	3	—	3
AD 13	—	—	—	—
AD 12	—	4	—	4
AD 11	—	4	—	2
AD 10	—	6	—	6
AD 9	—	3	—	5
AD 8	—	3	—	2
AD 7	—	1	—	2
AD 6	—	1	—	—
AD 5	—	—	—	—
Subtotal AD	—	25	—	24
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	1
AST 8	—	3	—	1
AST 7	—	7	—	6
AST 6	—	3	—	4
AST 5	—	2	—	4
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	15	—	16
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>40</b>	—	<b>40</b>
<b>Grand Total</b>		<b>40</b>		<b>40</b>

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

Contract staff posts	2024	2023
FG IV	7	6
FG III	14	14
FG II	4	5
FG I	—	—
<b>Total</b>	<b>25</b>	<b>25</b>
Local staff	—	—
Seconded national experts posts	—	—
<b>Total</b>	<b>25</b>	<b>25</b>