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Statement of revenue and expenditure for the 2025 financial year – European Agency for Safety and Health at Work (EU-OSHA) [1]

(C/2025/329)

[1] All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
1	**EUROPEAN UNION SUBSIDY**			
1 0	EUROPEAN UNION SUBSIDY	17 786 000	17 518 695	16 691 285,—
	Title 1 — Total	**17 786 000**	**17 518 695**	**16 691 285,—**
2	**OTHER SUBSIDIES**			
2 0	OTHER SUBSIDIES	100 100	100 100	100 100,—
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.	p.m.	598 078,—
	Title 2 — Total	**100 100**	**100 100**	**698 178,—**
5	**MISCELLANEOUS REVENUE**			
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,—
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**
6	**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**17 886 100**	**17 618 795**	**17 389 463,—**

EXPENDITURE

Title Chapter	Heading	2025 appropriations	2024 appropriations	2023 out-turn
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	8 170 000	7 822 645	7 059 199,89
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	3 000	20 000	29 034,85
1 3	MISSION EXPENSES	55 000	44 500	0,—
1 4	SOCIOMEDICAL STRUCTURE AND TRAININGS	155 000	186 000	133 708,97
1 5	OTHER STAFF SERVICES	570 000	470 000	457 595,25
1 7	OTHER STAFF RELATED EXPENDITURE	p.m.	p.m.	0,—
	Title 1 — Total	**8 953 000**	**8 543 145**	**7 679 538,96**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	831 000	790 000	599 895,86
2 1	INFORMATION AND COMMMUNICATION TECHNOLOGY	965 000	905 500	941 333,97
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	17 500	20 000	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	81 500	102 000	52 342,71
2 5	MEETING EXPENSES	p.m.	p.m.	0,—
2 6	OTHER INFRASTRUCTURE & OPERATING EXPENDITURE	p.m.	p.m.	0,—
	Title 2 — Total	**1 895 000**	**1 817 500**	**1 593 572,54**
3	**OPERATING EXPENDITURE**			
3 0	PRIORITY AREAS AND OPERATIONAL ACTIVITIES	7 000 100	7 184 150	7 078 554,92
3 1	SUPPORT TO OPERATIONAL ACTIVITIES	38 000	74 000	48 326,42
	Title 3 — Total	**7 038 100**	**7 258 150**	**7 126 881,34**

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations	2024 appropriations	2023 out-turn
4	**EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY**			
4 2	IPA II 2018 PROGRAMME	p.m.	p.m.	5 412,32
4 3	IPA III 2022 PROGRAMME	p.m.	p.m.	147 213,23
	Title 4 — Total	**p.m.**	**p.m.**	**152 625,55**
5	**RESERVE**			
5 0	RESERVE	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**17 886 100**	**17 618 795**	**16 552 618,39**

Establishment plan

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	2	—	3
AD 13	—	1	—	—
AD 12	—	2	—	4
AD 11	—	5	—	4
AD 10	—	7	—	6
AD 9	—	4	—	3
AD 8	—	1	—	3
AD 7	—	2	—	1
AD 6	—	1	—	1
AD 5	—	—	—	—
Subtotal AD	—	25	—	25
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	3	—	3
AST 7	—	8	—	7
AST 6	—	2	—	3
AST 5	—	2	—	2
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	15	—	15
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	**—**	**40**	**—**	**40**
Grand Total	**40**		**40**	

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

Contract staff posts	2025	2024
FG IV	10	7
FG III	10	14
FG II	5	4
FG I	—	—
Total	25	25
Local staff	—	—
Seconded national experts posts	—	—
Total	25	**25**