

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the
financial year 2015 — amending budget No 2**

(2015/C 416/04)

REVENUE

Title Chapter	Heading	Budget 2015	Amending budget No 2	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	15 110 660		15 110 660
	Title 1 — Total	15 110 660		15 110 660
2	OTHER SUBSIDIES			
2 0	OTHER SUBSIDIES	160 100	- 60 000	100 100
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	1 641 766		1 641 766
	Title 2 — Total	1 801 866	- 60 000	1 741 866
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 INTEREST 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	16 912 526	- 60 000	16 852 526

EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Amending budget No 2	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 558 200	- 115 000	5 443 200
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	5 606 200	- 115 000	5 491 200
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	637 805	- 29 300	608 505
2 1	INFORMATION TECHNOLOGIES	505 800	135 000	640 800
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	39 150	- 10 700	28 450
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	54 500	- 20 000	34 500
2 4	POSTAGE AND TELECOMMUNICATIONS	134 500	- 20 000	114 500
	Title 2 — Total	1 371 755	55 000	1 426 755
3	OPERATING EXPENDITURE			
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 722 000	179 500	3 901 500
3 3	NETWORKING AND COORDINATION	1 570 805		1 570 805
3 4	PREVENTION AND RESEARCH	3 000 000	- 179 500	2 820 500
	Title 3 — Total	8 292 805		8 292 805
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY			
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS	1 343 841		1 343 841
4 8	ENPI — PREPARATORY MEASURES FOR THE COLLABORATION OF EUROPEAN NEIGHBOURHOOD AND PARTNERSHIP COUNTRIES	297 925		297 925
4 9	NEW IPA II PROGRAMME	p.m.		p.m.
	Title 4 — Total	1 641 766		1 641 766
5	RESERVE			
5 0	RESERVE	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	16 912 526	- 60 000	16 852 526