

## IV

*(Notices)***Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2015 — amending budget No 1**

(2015/C 164/01)

## REVENUE

Title Chapter	Heading	Budget 2015	Amending budget No 1	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	15 110 660		15 110 660
	<b>Title 1 — Total</b>	<b>15 110 660</b>		<b>15 110 660</b>
<b>2</b>	<b>OTHER SUBSIDIES</b>			
2 0	OTHER SUBSIDIES	160 100		160 100
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.	1 641 766	1 641 766
	<b>Title 2 — Total</b>	<b>160 100</b>	<b>1 641 766</b>	<b>1 801 866</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
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.
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>15 270 760</b>	<b>1 641 766</b>	<b>16 912 526</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Amending budget No 1	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 558 200		5 558 200
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.
	<b>Title 1 — Total</b>	<b>5 606 200</b>		<b>5 606 200</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	637 805		637 805
2 1	INFORMATION TECHNOLOGIES	505 800		505 800
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	39 150		39 150
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	54 500		54 500
2 4	POSTAGE AND TELECOMMUNICATIONS	134 500		134 500
	<b>Title 2 — Total</b>	<b>1 371 755</b>		<b>1 371 755</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION	3 722 000		3 722 000
3 3	NETWORKING AND COORDINATION	1 570 805		1 570 805
3 4	PREVENTION AND RESEARCH	3 000 000		3 000 000
	<b>Title 3 — Total</b>	<b>8 292 805</b>		<b>8 292 805</b>
<b>4</b>	<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY</b>			
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS	p.m.	1 343 841	1 343 841
4 8	ENPI — PREPARATORY MEASURES FOR THE COLLABORATION OF EUROPEAN NEIGHBOURHOOD AND PARTNERSHIP COUNTRIES	p.m.	297 925	297 925
4 9	NEW IPA II PROGRAMME			p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>1 641 766</b>	<b>1 641 766</b>
<b>5</b>	<b>RESERVE</b>			
5 0	RESERVE	p.m.		p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>15 270 760</b>	<b>1 641 766</b>	<b>16 912 526</b>

## Establishment plan

Category and grade	2013		2014		2015
	31.12.2013	Authorised	31.12.2014	Authorised	Authorised
AD 16	—	—	—	—	—
AD 15	—	—	—	—	—
AD 14	1	1	1	1	1
AD 13	1	1	1	1	1
AD 12	1	1	1	1	1
AD 11	1	1	1	1	2
AD 10	2	3	2	3	2
AD 9	2	1	1	1	2
AD 8	4	5	5	6	6
AD 7	5	5	6	5	5
AD 6	7	6	5	5	4
AD 5	—	—	—	—	—
Total AD	24	24	23	24	24
AST 11	—	—	—	—	—
AST 10	—	—	—	—	—
AST 9	1	1	1	1	1
AST 8	—	—	—	—	—
AST 7	—	1	—	1	1
AST 6	—	1	1	1	2
AST 5	4	1	3	2	4
AST 4	7	6	8	8	5
AST 3	3	6	2	3	2
AST 2	1	3	2	2	3
AST 1	2	1	—	1	—
Total AST	18	20	17	19	18
AST/SC6					
AST/SC5					
AST/SC4					
AST/SC3					
AST/SC2					
AST/SC1					
Total AST/SC					
<b>Grand total</b>	<b>42</b>	<b>44</b>	<b>40</b>	<b>43</b>	<b>42</b>

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

Contract staff posts	31.12.2013	31.12.2014	2015
FG IV	2	2	2
FG III	11	12	12
FG II	11	10	10
FG I	—	—	—
Total	24	24	24
Seconded national experts posts	—	—	—
<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>