

2006 Amending Budget II

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

JULY 2006

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1.- GENERAL INTRODUCTION

1. Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 setting up a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994 page 1) modified by Council Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, page 1)

Council Regulation (EC) No. 1654/2003, of 18 June 2003, amending Regulation (EC) No. 2062/94 establishing a European Agency for Safety and Health at Work

Council Regulation (EC) No. 1112/2005, of 24 June 2005 amending Regulation (EC) No 2062/94 establishing a European Agency for Safety and Health at Work

Financial Regulation of 29th September 2003 of the European Agency for Safety and Health at Work

2. Explanatory statement

This Amending Budget II for 2006 is prepared in order to comply with Agency's Financial Regulations in the reporting of the Phare funds, the earmarked revenue and expenditure related to the NEW OSH ERA project (€ 30.000) and the Regional Program CARDS 2005. Moreover the Amending Budget II 2006 reports an increase by € 66.500 of the current revenue and expenditure.

2.- JUSTIFICATION OF MAIN HEADINGS

1. Revenue 2006

The amended sources of revenue for 2006 consist of a main subsidy from the European Commission, and of smaller grants from the Spanish Government, the Regional Basque Authorities, the Finnish Institute FIOH and other co-financing agreements.

The Agency also expects to receive revenue from the sales of its publications.

Main aspects of the 2006 estimated revenue consist of the established total amount of € 6,080,303 for Titles 1 and 2, and of € 7,366,500 for the regular activities of Title 3.

In addition, € 500,000 have been granted by the European Commission for a Phare III program, to be implemented in the period 2005-2006. Figures for 2005 and 2006 reflect approved split of funds between these two years. Furthermore, the additional Phare IV program has been agreed by the European Commission for a total amount of € 450.000 to be run within the period 2006-2007.

Budget item "103 : CARDS 2005 Regional Programme" has been added

2.- Expenditure

Budget 2005 Final includes updates as per the annual accounts for 2005.

Budget 2006 includes appropriations for Commitments and Payments on operational expenses. Overall the budget proposal remains at a level unchanged with respect to 2005, with the adjustments required by Phare III, Phare IV , NEW OSH ERA project and the Joint Agency co-financing agreement for advertising action.

Chapters 35 and 36 have been added.

Title 1 - Staff

The calculation for Title 1 is based on the assumption that the 40 posts mentioned in the proposed Establishment Plan for 2006 will be filled during the year. Total expenditure under Title 1

is € 4,556,173

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 is maintained at the level initially approved for the 2005 budget, to a total of € 1,524,130

Title 3 - Operational expenditure

Operational expenditure is related to the implementation of the 2006 Work Programme and amounts to € 7,366,500. In addition, € 329,438 of earmarked Phare III expenditures and € 301,920 of earmarked Phare IV expenditures are approved. Amendment II to the budget 2006 increases the operational expenditure by € 66.500, which corresponds to the co-financing of the joint Agency agreement for advertising action, and the earmarked expenditure by € 30.000 for NEW OSH ERA project.

3.- Budget titles

Budget 2005

Budget 2005 final reflects updates as reported in the annual accounts 2005

Budget 2006

Budget 2006 initial refers to budget approved by the Governing Board of December 2005.

Budget 2006 Amending I refers to budget approved by the Governing Board of March 2006.

Budget 2006 Amending II is the object of this document. It includes:

- * Figures as approved in Amending Budget I
- * The final appropriations of budget 2005 as published in the Annual Accounts for 2005
- * Segregation of Phare III and Phare IV funds as they are earmarked revenues and expenditures.
- * Inscription of new revenues from "Other Subsidies" (FIOH institute) and "Revenue from Services Rendered Against Payments" (Joint Agency co-financing agreement for advertising action)
- * Inscription of new expenditures for "NEW OSH ERA project" and "CARDS 2005 Regional Programme" and addition of new chapters (35 and 36) and related items for expenditures

3. STATEMENT OF REVENUE 2006

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|-------------|--|----------------------------------|-------------------|-------------------|-------------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 | EUROPEAN COMMUNITY SUBSIDY | 13,557,784 | 13,342,216 | 13,831,358 | 13,831,358 | Total subsidy of the European Community |
| 2 | OTHER SUBSIDIES | 180,303 | 180,303 | 180,303 | 210,303 | Total subsidy of the Basque, Spanish Governments and Finnish Institute FIOH. |
| 5 | MISCELLANEOUS REVENUE | p.m. | p.m. | p.m. | p.m. | Other expected subsidies. |
| 6 | REVENUE FROM SERVICES RENDERED AGAINST PAYMENT | p.m. | p.m. | p.m. | 66,500 | Co-financing of the Joint Agency advertising campaign. |
| | GRAND TOTAL | 13,738,087 | 13,522,519 | 14,011,661 | 14,108,161 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|-------------------|-------------------|-------------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 | EUROPEAN COMMUNITY SUBSIDY | | | | | |
| 1 0 | EUROPEAN COMMUNITY SUBSIDY | | | | | |
| 1 0 0 | European Community subsidy | 13,200,000 | 13,200,000 | 13,200,000 | 13,200,000 | Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216 20.8.1994, p. 1), modified by Regulation (EC) No 1643/95 (OJ L 156, 7.7.1995, p. 1). Pursuant to article 12, paragraph 3, of this regulation, a subsidy for the Agency is entered in the Commission Section of the General Budget. |
| 1 0 1 | Phare program III (earmarked) | 357,784 | 142,216 | 329,438 | 329,438 | This article corresponds to earmarked Phare revenue and includes financing for a Phare III program signed with the E.C, which run for a duration of 24 months up to 2006 for a total amount of € 500,000. Activities under PHARE III are linked to the approved program of work with earmarked revenues and expenses. Figures for 2005 represent budget authorisation for that year. Figures for 2006 are the current appropriations for the year and the balance of appropriations not used in 2005. |
| 1 0 2 | Phare program IV (earmarked) | | | 301,920 | 301,920 | This article corresponds to earmarked Phare revenue and includes financing for a Phare IV program signed with the E.C, which will run within the period 2006-2007 for a total amount of € 450,000. Activities under PHARE IV are linked to the approved program of work with earmarked revenues and expenses. |
| 1 0 3 | CARDS 2005 Regional Programme (earmarked) | | | | p.m. | This article corresponds to earmarked CARDS revenue and includes financing for a CARDS 2005 Regional Programme, which will run up to 2008 for a total amount of € 410,000. |
| | CHAPTER 1 0 | 13,557,784 | 13,342,216 | 13,831,358 | 13,831,358 | |
| | TITLE 1 | 13,557,784 | 13,342,216 | 13,831,358 | 13,831,358 | |
| 2 | OTHER SUBSIDIES | | | | | |
| 2 0 | OTHER SUBSIDIES | | | | | |
| 2 0 0 | Grant from the Basque Regional Government | 60,101 | 60,101 | 60,101 | 60,101 | This grant is meant to finance current expenditure. |
| 2 0 1 | Grant from the County of Bizkaia | 60,101 | 60,101 | 60,101 | 60,101 | This grant is meant to finance current expenditure. |
| 2 0 2 | Grant from the Spanish Government | 60,101 | 60,101 | 60,101 | 60,101 | This grant is meant to finance current expenditure. |
| 2 0 3 | Other Grants | p.m. | p.m. | p.m. | 30,000 | Grant from Finnish Institute FIOH (earmarked) |
| | CHAPTER 2 0 | 180,303 | 180,303 | 180,303 | 210,303 | |
| | TITLE 2 | 180,303 | 180,303 | 180,303 | 210,303 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|-------------|---|----------------------------------|---------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 5 | MISCELLANEOUS REVENUE | | | | | |
| 5 0 | PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY | | | | | |
| 5 0 0 | <i>Proceeds from the sale of movable and immovable property</i> | p.m. | p.m. | p.m. | p.m. | Proceeds from the sale of movable and immovable property. |
| | CHAPTER 5 0 | p.m. | p.m. | p.m. | p.m. | |
| 5 2 | REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS | | | | | |
| 5 2 0 | <i>Revenue from investments or loans, bank interest and other items</i> | p.m. | p.m. | p.m. | p.m. | Revenue from investments or loans, bank interest and other items. |
| | CHAPTER 5 2 | p.m. | p.m. | p.m. | p.m. | |
| 5 4 | MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED | | | | | |
| 5 4 0 | <i>Miscellaneous revenue available for reuse but not used</i> | p.m. | p.m. | p.m. | p.m. | Miscellaneous revenue available for reuse but not used. |
| | CHAPTER 5 4 | p.m. | p.m. | p.m. | p.m. | |
| 5 9 | OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS | | | | | |
| 5 9 0 | <i>Other revenue from administrative operations</i> | p.m. | p.m. | p.m. | p.m. | Other revenue from administrative operations. |
| | CHAPTER 5 9 | p.m. | p.m. | p.m. | p.m. | |
| | TITLE 5 | p.m. | p.m. | p.m. | p.m. | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|-------------|---|----------------------------------|------------|------------|-------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 6 | REVENUE FROM SERVICES RENDERED AGAINST PAYMENT | | | | | |
| 6 0 | REVENUE FROM SERVICES RENDERED AGAINST PAYMENT | | | | | |
| 6 0 0 | <i>Revenue from services rendered against payment</i> | p.m. | p.m. | p.m. | p.m. | Revenue from services rendered against payment |
| 6 0 1 | <i>Revenue from co-financing agreements</i> | p.m. | p.m. | p.m. | 66,500 | Revenue from co-financing agreements |
| 6 0 2 | <i>Revenue from sale of publications</i> | p.m. | p.m. | p.m. | p.m. | Revenue from sale of publications |
| 6 0 3 | <i>Proceeds from the letting and hiring of immovable property</i> | p.m. | p.m. | p.m. | p.m. | Proceeds from the letting and hiring of immovable property |
| | CHAPTER 6 0 | p.m. | p.m. | p.m. | 66,500 | |
| | TITLE 6 | p.m. | p.m. | p.m. | 66,500 | |
| | GRAND TOTAL | 13,738,087 | 13,522,519 | 14,011,661 | 14,108,161 | |

4. STATEMENT OF EXPENDITURE FOR 2006

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|-------------|---|----------------------------------|-------------------|-------------------|-------------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 | STAFF | 4,578,896 | 4,556,173 | 4,556,173 | 4,556,173 | Total funding for covering personnel costs. |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | 1,501,407 | 1,524,130 | 1,524,130 | 1,524,130 | Total funding for covering general administrative costs. |
| 3 | OPERATING EXPENDITURE | 7,657,784 | 7,442,216 | 7,931,358 | 8,027,858 | Total funding for operational expenditures. |
| | GRAND TOTAL | 13,738,087 | 13,522,519 | 14,011,661 | 14,108,161 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|-------------|--|----------------------------------|-----------|------------|-------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 | STAFF | | | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | | | | | |
| 1 1 0 | Staff holding a post provided for in the establishment plan | | | | | |
| 1 1 0 0 | Basic salaries | 1,898,265 | 2,245,572 | 2,245,572 | 2,245,572 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof and Art. 2 of the Conditions of Employment of Other Servants (CEOS). This appropriation is intended to cover basic salaries of permanent officials and temporary staff. |
| 1 1 0 1 | Family allowances | 193,475 | 255,108 | 255,108 | 255,108 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 42a, 42b, 62, 67, 68, 68a of the Staff Regulations and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff. |
| 1 1 0 2 | Expatriation and foreign-residence allowances | 279,746 | 315,250 | 315,250 | 315,250 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff. |
| 1 1 0 3 | Secretarial allowances | 5,597 | 3,664 | 3,664 | 3,664 | Staff Regulations applicable to officials of the European Communities, and in particular Article 18 of Annex XIII. This item is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries recruited before 1st May 2004. |
| | Article 1 1 0 | 2,377,083 | 2,819,594 | 2,819,594 | 2,819,594 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|---------------------------------------|----------------------------------|---------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 1 1 | Other staff | | | | | |
| 1 1 1 0 | Auxiliary staff | 35,297 | 94,263 | 94,263 | 94,263 | Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration of, and the employer's social security contributions for, auxiliary staff excluding the amounts related to weightings (charged on 1190), recruitment (charged on 1180), travel expenses (charged on 1181) and daily allowance (charged on 1184). |
| 1 1 1 2 | Local staff | 290,916 | 69,800 | 69,800 | 69,800 | Conditions of employment of other servants of the European Communities, and in particular Article 4 of CEOS and Title V thereof. This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff. |
| 1 1 1 3 | Contract Agents | 264,170 | 415,202 | 415,202 | 415,202 | CEOS, and in particular Art. 3 and Title IV thereof. This appropriation is intended to cover remuneration, allowances and indemnities and the employer's social security contributions. Amounts related to weighting factor, recruitment, travel expenses and daily allowances are charged respectively on items 1190, 1180, 1181 and 1184. |
| | Article 1 1 1 | 590,383 | 579,265 | 579,265 | 579,265 | |
| 1 1 2 | Professional training of staff | | | | | |
| 1 1 2 0 | Professional training of staff | 12,396 | 44,212 | 44,212 | 44,212 | Staff Regulations applicable to officials of the European Communities, and in particular the third paragraph of Article 24a of the Staff Regulations and Art. 11, 54 and 81 of the CEOS. |
| | Article 1 1 2 | 12,396 | 44,212 | 44,212 | 44,212 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|---------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 1 3 | Employer's social security contributions | | | | | |
| 1 1 3 0 | Insurance against sickness | 63,753 | 75,212 | 75,212 | 75,212 | Art. 72 of the Staff Regulations and art. 28 and 95 of the CEOS thereof. This appropriation is intended to cover the employer's contribution. |
| 1 1 3 1 | Insurance against accidents and occupational disease | 16,482 | 19,308 | 19,308 | 19,308 | Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof and Art. 28 and 95 if the CEOS thereof. This appropriation is intended to cover: — the employer's contribution to insurance against accidents and occupational disease, — a further provision is added to the appropriation to cover expenditure not covered by the insurance. |
| 1 1 3 2 | Insurance against unemployment | 24,170 | 28,071 | 28,071 | 28,071 | Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to insure relevant staff against unemployment (Art. 28a and art. 96 of the CEOS). |
| 1 1 3 3 | Constitution or maintenance of pension rights | p.m. | p.m. | p.m. | p.m. | Conditions of employment of other servants of the European Communities, and in particular Article 42 and Art. 112 thereof. This item is intended to cover payments by the Agency on behalf of relevant staff in order to constitute or maintain their pension rights in their country of origin. |
| | Article 1 1 3 | 104,405 | 122,591 | 122,591 | 122,591 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|---------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 1 4 | Miscellaneous allowances and grants | | | | | |
| 1 1 4 0 | Childbirth and death allowances and grants | 412 | 406 | 406 | 406 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 70, 74 and 75 thereof, and Art. 20 and 97 of the CEOS. This item is intended to cover: — the childbirth grant, and, in the event of the death of an official: — payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred, — the cost of transporting the body to the official's place of origin. |
| 1 1 4 1 | Travel expenses for annual leave | 60,500 | 69,937 | 69,937 | 69,937 | Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto as well as Art. 26 and 92 of the CEOS. This appropriation is intended to cover the flat-rate travel expenses for relevant staff, their spouses and dependants, from their place of employment to their place of origin. |
| 1 1 4 2 | Housing and transport allowances | 0 | 0 | 0 | 0 | Following new Staff Regulations this item does not apply as of May 1st 2004. |
| 1 1 4 3 | Fixed duty allowances | p.m. | p.m. | p.m. | p.m. | Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto. |
| | Article 1 1 4 | 60,912 | 70,343 | 70,343 | 70,343 | |
| 1 1 5 | Overtime | 969 | p.m. | p.m. | p.m. | Staff Regulations applicable to officials of the European Communities and in particular Article 56 thereof and Annex VI thereto. This article is intended to cover flat-rate payments or hourly-rate payments for overtime worked by relevant staff in categories C* and D* and local staff whom it has not been possible to compensate by free time under the normal arrangements. |
| | Article 1 1 5 | 969 | p.m. | p.m. | p.m. | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|---------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 1 7 | Supplementary services | | | | | |
| 1 1 7 5 | Interim Services | 49,999 | 50,000 | 50,000 | 50,000 | This appropriation is intended to cover use of interim services, mainly typists. Recourse to interim services is useful when certain departments require flexibility in adapting to ad hoc needs. |
| 1 1 7 6 | Officials on secondment from Member States | 47,808 | 52,463 | 52,463 | 52,463 | This appropriation is intended to enable the Agency to organise a programme of exchange for civil servants from Member States. |
| 1 1 7 7 | DG ADMIN administrative help | 24,750 | 27,500 | 27,500 | 27,500 | This appropriation is intended to cover the charge made by DG ADMIN for preparing the salaries. |
| | Article 1 1 7 | 122,557 | 129,963 | 129,963 | 129,963 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|---------|------------|-------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 1 8 | Miscellaneous expenditure on staff recruitment and transfer | | | | | |
| 1 1 8 0 | Miscellaneous expenditure on staff recruitment | 288,034 | 74,126 | 74,126 | 74,126 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. This appropriation is intended to cover the expenditure involved in recruitment procedures. |
| 1 1 8 1 | Travel expenses | 8,680 | 33,380 | 33,380 | 33,380 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto and Art. 22, 92 and 67 of CEOS. This appropriation is intended to cover the travel expenses of relevant staff (including members of their families) entering or leaving the service. |
| 1 1 8 2 | Installation, resettlement and transfer allowances | 78,256 | 254,521 | 254,521 | 254,521 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto and Art. 23 of the CEOS. This appropriation is intended to cover the installation allowances for temporary agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere. |
| 1 1 8 3 | Removal expenses | 55,631 | 237,750 | 237,750 | 237,750 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of temporary agents obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere. |
| 1 1 8 4 | Temporary daily subsistence allowances | 25,650 | 95,428 | 95,428 | 95,428 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25, 69 and 92 of the Conditions of Employment of other Servants This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer). |
| | Article 1 1 8 | 456,251 | 695,205 | 695,205 | 695,205 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|------------------|------------------|------------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 1 9 | Salary weightings — Adjustments to remuneration | | | | | |
| 1 1 9 0 | Salary weightings | 54,857 | 71,000 | 71,000 | 71,000 | Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof and Art. 20, 64 and 92 of CEOS. This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of relevant staff and to overtime. |
| 1 1 9 1 | Adjustments to remuneration | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year. |
| | Article 1 1 9 | 54,857 | 71,000 | 71,000 | 71,000 | |
| | CHAPTER 1 1 | 3,779,813 | 4,532,173 | 4,532,173 | 4,532,173 | |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | | | | | |
| 1 4 1 | Medical service | 17,872 | 19,000 | 19,000 | 19,000 | This appropriation is intended to cover all expenditure relating to the medical service, preventative actions and the travel expenses of the Agency medical adviser, notably Art. 59 of the Staff Regulations. |
| 1 4 2 | Other welfare expenditure | 2,336 | 5,000 | 5,000 | 5,000 | This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff |
| | CHAPTER 1 4 | 20,208 | 24,000 | 24,000 | 24,000 | |
| 1 5 | MOBILITY | | | | | |
| 1 5 2 | Mobility | | | | | |
| 1 5 2 0 | Staff exchanges | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover staff exchanges |
| 1 5 2 1 | Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Agency officials to national or international departments. |
| 1 5 2 2 | Trainees | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover expenditure relating to trainees. |
| | Article 1 5 2 | p.m. | p.m. | p.m. | p.m. | |
| | CHAPTER 1 5 | p.m. | p.m. | p.m. | p.m. | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|---|----------------------------------|------------------|------------------|------------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 1 6 | SOCIAL WELFARE | | | | | |
| 1 6 0 | Special assistance grants | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances. |
| 1 6 2 | Other social expenditure | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for scouts and guides, grant to the secretariat of the parents' association. |
| 1 6 3 | Nursery centre | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover the Agency's share of the cost of child care for the children of Agency staff in nurseries. |
| 1 6 4 | Additional aid for disabled persons | p.m. | p.m. | p.m. | p.m. | This appropriation is to enable reimbursement to disabled officials in active employment, spouses and dependent children, after national entitlements have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence. |
| | CHAPTER 1 6 | p.m. | p.m. | p.m. | p.m. | |
| 1 8 | REGULARIZATION OF ACCUMULATED LOSSES | | | | | |
| 1 8 0 | Regularization of accumulated losses | | | | | This appropriation is intended to cover the accumulated losses in 2004 as reflected in the budget outturn account table in the 2004 annual accounts and in accordance with article 16.2 of the Agency's Financial Regulations. |
| 1800 | Regularization of accumulated losses | 778,875 | | | | |
| | CHAPTER 1 8 | 778,875 | 0 | 0 | 0 | |
| 1 9 | PENSIONS AND SEVERANCE GRANTS | | | | | |
| 1 9 0 | Pensions and severance grants | p.m. | p.m. | p.m. | p.m. | |
| | CHAPTER 1 9 | p.m. | p.m. | p.m. | p.m. | |
| | TITLE 1 | 4,578,896 | 4,556,173 | 4,556,173 | 4,556,173 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|---|----------------------------------|----------------|----------------|----------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | | | |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | | | | | |
| 2 0 0 | Rent | | | | | |
| 2 0 0 0 | Rent | 532,147 | 527,000 | 527,000 | 527,000 | This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces. |
| 2 0 1 | Insurance | | | | | |
| 2 0 1 0 | Insurance | 11,260 | 11,260 | 11,260 | 11,260 | This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency and their contents. |
| 2 0 2 | Water, gas, electricity and heating | | | | | |
| 2 0 2 0 | Water, gas, electricity and heating | 78,872 | 80,765 | 80,765 | 80,765 | This appropriation is intended to cover current expenditure. |
| 2 0 3 | Cleaning and maintenance | | | | | |
| 2 0 3 0 | Cleaning and maintenance | 47,504 | 50,504 | 50,504 | 50,504 | This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency. |
| 2 0 4 | Fitting-out of premises | | | | | |
| 2 0 4 0 | Fitting-out of premises | 56,350 | 79,514 | 79,514 | 79,514 | This appropriation is intended to cover the fitting-out of the premises and repairs in the building. |
| 2 0 5 | Security and surveillance of buildings | | | | | |
| 2 0 5 0 | Security and surveillance of buildings | 80,000 | 81,920 | 81,920 | 81,920 | This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections. |
| 2 0 9 | Administrative expenditure, taxes | | | | | |
| 2 0 9 0 | Administrative expenditure, taxes | 4,086 | 3,677 | 3,677 | 3,677 | The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20, for example administrative expenses other than services (water, gas, electricity), expenses relating to buildings occupied by a number of tenants, expenses arising from drawing up the inventory of fixtures, municipal taxes and ancillary expenses. |
| | CHAPTER 2 0 | 810,219 | 834,640 | 834,640 | 834,640 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|---|----------------------------------|----------------|----------------|----------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 2 1 | INFORMATION TECHNOLOGY | | | | | |
| 2 1 0 | <i>I.T. operating expenditure</i> | | | | | |
| 2 1 0 0 | I.T. operating expenditure | 228,541 | 187,390 | 187,390 | 187,390 | This appropriation is intended to cover expenditure on software licences, installation, development and maintenance of information systems and data-processing consumables. |
| | Article 2 1 0 | 228,541 | 187,390 | 187,390 | 187,390 | |
| 2 1 2 | <i>Services provided by I.T. staff</i> | | | | | |
| 2 1 2 0 | Services provided by I.T. staff | 26,689 | 104,538 | 104,538 | 104,538 | This appropriation is intended to cover expenditure on external operating staff (help-desk, operators, administrators, system engineers, etc.). |
| | Article 2 1 2 | 26,689 | 104,538 | 104,538 | 104,538 | |
| 2 1 3 | <i>Technical installations and electronic office equipment</i> | | | | | |
| 2 1 3 0 | New and replacement purchases | 123,586 | 71,680 | 71,680 | 71,680 | This appropriation is intended to cover the purchase and installation of technical and data-processing equipment. The purchase of replacement equipment and installations under this item is conditional upon the discarding, in accordance with established procedure, of the technical and data-processing equipment and installations to be replaced. |
| 2 1 3 2 | Hire | 3,026 | 6,171 | 6,171 | 6,171 | This appropriation is intended to cover the hiring of miscellaneous equipment and various technical and data-processing installations. |
| 2 1 3 3 | Maintenance, use and repair | 5,092 | 12,000 | 12,000 | 12,000 | This appropriation is intended to cover the costs of maintaining and repairing the technical installations. |
| 2 1 3 4 | Electronic office equipment | 3,078 | 1,000 | 1,000 | 1,000 | This appropriation is intended to cover unforeseen costs associated with electronic office equipment. |
| | Article 2 1 3 | 134,782 | 90,851 | 90,851 | 90,851 | |
| | CHAPTER 2 1 | 390,012 | 382,779 | 382,779 | 382,779 | |
| 2 2 | MOVABLE PROPERTY ASSOCIATED COSTS | | | | | |
| 2 2 1 | <i>New and replacement furniture purchases, furniture maintenance and repair</i> | | | | | |
| 2 2 1 0 | New and replacement purchases, furniture maintenance and repair | 14,520 | 35,000 | 35,000 | 35,000 | This appropriation is intended to cover Agency requirements for furniture, soft furnishings, kitchen equipment and installations. |
| | Article 2 2 1 | 14,520 | 35,000 | 35,000 | 35,000 | |
| 2 2 3 | <i>Office vehicle</i> | | | | | |
| 2 2 3 1 | Purchase of vehicle | 30,000 | p.m. | p.m. | p.m. | This appropriation is intended to cover vehicle purchase |
| 2 2 3 2 | Vehicle upkeep, petrol and hiring means of transport | 4,104 | 4,104 | 4,104 | 4,104 | This appropriation is intended to cover insurance, maintenance, and petrol expenses for the official vehicle and the cost of hiring other means of transport (taxi, bus, car hire). |
| | Article 2 2 3 | 34,104 | 4,104 | 4,104 | 4,104 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|---------------|---------------|---------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 2 2 5 | Documentation and library expenditure | | | | | |
| 2 2 5 0 | Publications and subscriptions | 6,669 | 6,829 | 6,829 | 6,829 | This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, official journals, subscriptions to rapid information services and data bases. |
| 2 2 5 1 | Special library, documentation and reproduction equipment, binding and upkeep of library books | 513 | 525 | 525 | 525 | This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals. |
| | Article 2 2 5 | 7,182 | 7,354 | 7,354 | 7,354 | |
| | CHAPTER 2 2 | 55,806 | 46,458 | 46,458 | 46,458 | |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | | | | | |
| 2 3 0 | Stationery and office supplies | | | | | |
| 2 3 0 0 | Stationery and office supplies | 37,189 | 20,000 | 20,000 | 20,000 | This appropriation is intended to cover the purchase of stationery and office supplies. |
| | Article 2 3 0 | 37,189 | 20,000 | 20,000 | 20,000 | |
| 2 3 2 | Financial charges | | | | | |
| 2 3 2 0 | Bank charges | 10,040 | 10,913 | 10,913 | 10,913 | This appropriation is intended to cover bank charges, the cost of connecting to the interbank telecommunications network and the hiring of a bank safe deposit box. |
| 2 3 2 1 | Exchange rate losses | 3,526 | 1,872 | 1,872 | 1,872 | This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains. |
| 2 3 2 9 | Other financial charges | 563 | 575 | 575 | 575 | This appropriation is intended to cover other financial charges |
| | Article 2 3 2 | 14,129 | 13,360 | 13,360 | 13,360 | |
| 2 3 3 | Outsourced services | | | | | |
| 2 3 3 0 | Legal expenses | 20,390 | 20,390 | 20,390 | 20,390 | This appropriation is intended to cover the Agency's legal expenses. |
| 2 3 3 1 | Internal Audit services | p.m. | 35,000 | 35,000 | 35,000 | This appropriation is intended to cover the Agency's expenses on internal audit services. |
| | Article 2 3 3 | 20,390 | 55,390 | 55,390 | 55,390 | |
| 2 3 4 | Damages | | | | | |
| 2 3 4 0 | Damages | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover damages payable. |
| | Article 2 3 4 | p.m. | p.m. | p.m. | p.m. | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|---|----------------------------------|------------------|------------------|------------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 2 3 5 | Other operating expenditure | | | | | |
| 2 3 5 0 | Miscellaneous insurance | 615 | p.m. | p.m. | p.m. | This appropriation is intended to cover the special insurance for the Agency's accountant and the imprest account holder. |
| 2 3 5 2 | Internal catering expenses | 9,182 | 9,182 | 9,182 | 9,182 | This appropriation is intended to cover expenditure for the Agency's internal catering, such as refreshments and snacks at meetings, water and vending machines. |
| 2 3 5 3 | Departmental removals | 5,513 | 5,513 | 5,513 | 5,513 | This item is intended to cover the cost of removals within the building. |
| 2 3 5 9 | Other expenditure | 513 | 513 | 513 | 513 | This appropriation is intended to cover other operating expenditure not specifically provided for. |
| | Article 2 3 5 | 15,823 | 15,208 | 15,208 | 15,208 | |
| | CHAPTER 2 3 | 87,531 | 103,958 | 103,958 | 103,958 | |
| 2 4 | POSTAGE AND TELECOMMUNICATIONS | | | | | |
| 2 4 0 | Postage and delivery charges | | | | | |
| 2 4 0 0 | Postage and delivery charges | 20,562 | 31,295 | 31,295 | 31,295 | This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post. |
| | Article 2 4 0 | 20,562 | 31,295 | 31,295 | 31,295 | |
| 2 4 1 | Telecommunications | | | | | |
| 2 4 1 0 | Telephone, telegraph, telex, radio and television subscriptions and charges | 137,277 | 125,000 | 125,000 | 125,000 | This appropriation is intended to cover telephone subscription costs and communications (official communications only, as private communications will be charged for), fax, conference calls, data transmission and the purchase of directories. Receptionist and switchboard service. |
| | Article 2 4 1 | 137,277 | 125,000 | 125,000 | 125,000 | |
| | CHAPTER 2 4 | 157,839 | 156,295 | 156,295 | 156,295 | |
| | TITLE 2 | 1,501,407 | 1,524,130 | 1,524,130 | 1,524,130 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|-----------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 3 | OPERATING EXPENDITURE | | | | | |
| 3 0 | GENERAL OPERATING EXPENDITURE | | | | | |
| 3 0 0 | <i>Focal Points activities including expert group activities, meetings and interpretation costs</i> | | | | | |
| 3 0 0 0 | Information request and other costs | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover the costs of replying to information requests (to be answered by the Focal Points), and the establishment of small reports based on their results, and to cover other costs related to the management of the Focal Point system. |
| 3 0 0 1 | Focal Point subsidy | 809,732 | 940,000 | 940,000 | 940,000 | This appropriation is intended to support the activities of the Agency's network of Focal Points to ensure the effective dissemination of Agency information and campaign messages at Member State level. This is implemented through grant agreements between the Agency and Focal Points for co-funding of eligible activities such as the stimulation of European Week activities and other dissemination actions. |
| 3 0 0 2 | Meetings of Focal Points | 99,493 | 88,500 | 88,500 | 88,500 | This appropriation is intended to cover the operating expenses of the Focal Point Network, including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary. |
| 3 0 0 3 | External Evaluation of the Agency and Focal Point Network | | 150,000 | 150,000 | 150,000 | This appropriation is intended to cover the contractual costs linked to a evaluation of the Agency work and of its Focal Point Network |
| | Article 3 0 0 | 909,225 | 1,178,500 | 1,178,500 | 1,178,500 | |
| 3 0 1 | <i>Establishment and management of the information network on Internet</i> | | | | | |
| 3 0 1 0 | Establishment and management of the information network on Internet | 175,000 | 180,000 | 180,000 | 180,000 | This appropriation is intended to cover the management and development of the Agency's electronic communications. This includes the "third generation" of network websites including multilingual websites in up to 20 languages, the Agency extranet and intranet. |
| | Article 3 0 1 | 175,000 | 180,000 | 180,000 | 180,000 | |
| 3 0 2 | <i>Information projects and schemes / Topic Centres (TC) and external contractors</i> | | | | | |
| 3 0 2 0 | Risk Observatory | 348,500 | 628,500 | 628,500 | 628,500 | This appropriation covers the establishment and development of the Risk Observatory. It includes in particular previous projects on OSH monitoring and Emerging risks (TC Research). |
| 3 0 2 1 | Good Safety and Health Practice (TC) | | | | | This appropriation has in 2005 been collapsed into lines 3020 and 3024. |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|---|----------------------------------|-----------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 3 0 2 2 | Research Work and Health (TC) | | | | | This appropriation has in 2005 been collapsed into lines 3020 and 3024. |
| 3 0 2 3 | Good Safety and Health Practice (TC) New Member States | | | | | This appropriation has in 2005 been collapsed into line 3024. |
| 3 0 2 4 | Work Environment | 885,000 | 1,100,000 | 1,100,000 | 1,100,000 | This appropriation covers the work of the previous TC on GPSP (EU15 and new Member States). |
| | Article 3 0 2 | 1,233,500 | 1,728,500 | 1,728,500 | 1,728,500 | |
| 3 0 3 | Conferences, seminars, workshops and public events, promotional activities, ad-hoc meetings etc. | | | | | |
| 3 0 3 0 | Conferences, seminars, workshops and public events, promotional activities, etc. | 464,000 | 480,000 | 480,000 | 546,500 | This appropriation is intended to cover the costs of promotion and communication activities related to Agency information products and services, which will contribute to the implementation of the Work Programme. Such activities could include the organisation of marketing, market research, press and promotional activities related to the Agency's work (surveys, brochures, videos, posters, public events, conferences, seminars, exhibitions, campaigns etc.) as well as contributions to similar activities organised by third parties that contribute to the implementation and development of the Work Programme. |
| 3 0 3 2 | Other Meetings | 44,046 | 66,690 | 66,690 | 66,690 | This appropriation is intended to cover the operating expenses of other meetings such as ad-hoc group meetings or other meetings of experts (including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary). |
| | Article 3 0 3 | 508,046 | 546,690 | 546,690 | 613,190 | |
| 3 0 4 | Editing, publication and distribution of information, and other activities | | | | | |
| 3 0 4 0 | Publication and distribution of results of studies and of other information activities and corporate products | 377,250 | 380,000 | 380,000 | 380,000 | This appropriation is intended to cover the publication and distribution costs (including databases and mailing) of results of studies, other information activities and corporate publications (annual report, magazine, Agency budget, etc.) which will contribute to the implementation of the Agency's Work Programme. |
| 3 0 4 4 | Editing | 0 | 51,250 | 51,250 | 51,250 | This appropriation is intended to cover the costs of editing. |
| | Article 3 0 4 | 377,250 | 431,250 | 431,250 | 431,250 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|---------|------------|-------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 3 0 6 | Translation and interpretation | | | | | |
| 3 0 6 0 | Translation of studies, reports and working documents | 1,409,705 | 705,811 | 705,811 | 705,811 | This appropriation is intended to cover the translation of studies, reports, as well as working documents for the Administrative Board and Bureau and for congresses, seminars, etc. into the different Community languages. The translation work will mainly be carried out by the Translation Centre for the Bodies of the European Union in Luxembourg. |
| 3 0 6 1 | Interpretation | p.m. | p.m. | p.m. | p.m. | This appropriation is intended to cover interpreting services to be billed to the Agency by the institutions, particularly the Commission. It is also intended to cover the payment of freelance interpreters hired by the Agency for non-routine conferences for which the Commission is unable to provide interpreting. In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances. |
| | Article 3 0 6 | 1,409,705 | 705,811 | 705,811 | 705,811 | |
| 3 0 7 | Preparation, organisation and management of a European Week for Safety and Health at Work | | | | | |
| 3 0 7 2 | Preparation, organisation and management of a European Week for Safety and Health at Work | 440,000 | 480,000 | 480,000 | 480,000 | This appropriation is intended to cover the costs of the production and distribution of campaign material, organization and management of conferences (closing event and good practice award scheme), seminars, exhibitions, public events, promotional activities and evaluations within the framework of a European Week for Safety and Health at Work. |
| | Article 3 0 7 | 440,000 | 480,000 | 480,000 | 480,000 | |
| 3 0 8 | Meetings of the Administrative Board and its Bureau | | | | | |
| 3 0 8 0 | Meetings of the Administrative Board and its Bureau | 263,315 | 271,202 | 271,202 | 271,202 | This appropriation is intended to cover the operating expenses of the Administrative Board and its Bureau, including travel and subsistence expenses, interpretation costs, and hire of rooms if necessary. |
| | Article 3 0 8 | 263,315 | 271,202 | 271,202 | 271,202 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|------------------|------------------|------------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 3 0 9 | Mission, entertainment and representation expenses | | | | | |
| 3 0 9 1 | Mission expenses, duty travel expenses and other ancillary expenditure | 219,351 | 219,351 | 219,351 | 219,351 | This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities. |
| 3 0 9 2 | Entertainment and representation expenses | 8,696 | 8,696 | 8,696 | 8,696 | This appropriation is intended to cover entertainment and representation expenses. |
| | Article 3 0 9 | 228,047 | 228,047 | 228,047 | 228,047 | |
| | CHAPTER 3 0 | 5,544,088 | 5,750,000 | 5,750,000 | 5,816,500 | |
| 3 1 | SMALL AND MEDIUM-SIZED ENTERPRISES (SME) | | | | | |
| 3 1 1 | Support to projects | | | | | |
| 3 1 1 0 | Support to projects | 5,912 | | | | This appropriation is intended to finance measures in favour of SMEs for the development and exchange of effective good practice examples that reduce safety and health risks. |
| | Article 3 1 1 | 5,912 | 0 | 0 | 0 | |
| 3 1 2 | Agency's information actions | | | | | |
| 3 1 2 0 | Agency's information actions | p.m. | | | | This appropriation is intended to cover the organization of information actions by the Agency, in particular to promote the awarded project outcomes. |
| | Article 3 1 2 | p.m. | 0 | 0 | 0 | |
| 3 1 4 | Evaluation SME | | | | | |
| 3 1 4 0 | Evaluation SME | p.m. | | | | This appropriation is intended to cover the evaluation and reporting by an external contractor of the SME funding schemes. |
| | Article 3 1 4 | p.m. | 0 | 0 | 0 | |
| | CHAPTER 3 1 | 5,912 | 0 | 0 | 0 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|------------------|------------------|------------------|--|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 3 2 | PHARE PROGRAMME | | | | | |
| 3 2 0 | PHARE PROGRAM III (earmarked) | | | | | This chapter includes preparatory measures for the future participation in the Agency of Romania and Bulgaria. A Phare III Program for a total amount of € 500,000 has been signed with the EC which will run until end June 2006. Activities under Phare III are linked to the approved program of work with earmarked revenues and expenses. Figures for 2005 represent budget authorisation for that year. Figures for 2006 are the current appropriations for the year and the balance of appropriations not used in 2005. |
| 3 2 0 0 | Salaries Expat/Int. Staff | 79,860 | 53,240 | 80,867 | 80,867 | |
| 3 2 1 0 | Travel costs (international) | 101,045 | 31,757 | 76,157 | 76,157 | |
| 3 2 1 1 | Mission expenses of project staff abroad | 4,340 | 2,170 | 3,799 | 3,799 | |
| 3 2 1 2 | Mission expenses seminar/conference participants | 9,800 | 2,700 | 9,497 | 9,497 | |
| 3 2 2 0 | Translation / Interpreters | 64,000 | 17,600 | 17,600 | 17,600 | |
| 3 2 3 0 | European Week workshop | 20,000 | 0 | 14,376 | 14,376 | |
| 3 2 4 0 | Webmasters | 36,674 | 13,336 | 19,900 | 19,900 | |
| 3 2 4 1 | Technical Equipment | 0 | 0 | 10,000 | 10,000 | |
| 3 2 5 0 | Good Practice TC | 0 | 0 | 0 | 0 | |
| 3 2 6 0 | Administrative costs | 2,065 | 1,413 | 3,470 | 3,470 | |
| 3 2 7 0 | Printing of information material | 40,000 | 20,000 | 27,772 | 27,772 | |
| 3 2 8 0 | HWI seminars and conferences | | | 48,000 | 48,000 | |
| 3 2 8 1 | Media services | | | 10,000 | 10,000 | |
| 3 2 8 2 | List management and distribution | | | 8,000 | 8,000 | |
| | Article 3 2 0 | 357,784 | 142,216 | 329,438 | 329,438 | |
| | CHAPTER 3 2 | 357,784 | 142,216 | 329,438 | 329,438 | |
| 3 3 | ENLARGEMENT ACTION PLAN | | | | | |
| 3 3 0 | ENLARGEMENT ACTION PLAN | 1,750,000 | 1,550,000 | 1,550,000 | 1,550,000 | This appropriation is intended to cover the implementation of the Enlargement Action Plan (EAP) to improve levels of health and safety in the 10 New Member States. Activities includes, in particular awareness raising and SME transfer of knowledge related activities |
| | Article 3 3 0 | 1,750,000 | 1,550,000 | 1,550,000 | 1,550,000 | |
| | CHAPTER 3 3 | 1,750,000 | 1,550,000 | 1,550,000 | 1,550,000 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|----------|----------------|----------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 3 4 0 | PHARE PROGRAM IV (earmarked) | | | | | This chapter includes preparatory measures for the future participation in the Agency of Croatia and Turkey. A Phare IV Program for a total amount of € 450,000 has been agreed by the EC, which will run until the period 2006-2007. Activities under Phare IV are linked to the approved program of work with earmarked revenues and expenditures. Figures are indicative of activity levels in 2006 and 2007. Uncommitted balances in 2006 will be carried over to 2007. |
| 3 4 0 0 | Salaries Expat/Int. Staff | | | 67,500 | 67,500 | |
| 3 4 1 0 | Travel costs (international) | | | 45,000 | 45,000 | |
| 3 4 1 1 | Mission expenses of project staff abroad | | | 3,110 | 3,110 | |
| 3 4 1 2 | Mission expenses seminar/conference participants | | | 6,000 | 6,000 | |
| 3 4 2 0 | Translation / Interpreters | | | 27,840 | 27,840 | |
| 3 4 3 0 | European Week workshop | | | 44,000 | 44,000 | |
| 3 4 4 0 | Webmasters | | | 75,600 | 75,600 | |
| 3 4 4 1 | Computer Equipment | | | 4,800 | 4,800 | |
| 3 4 5 0 | Furniture | | | 4,000 | 4,000 | |
| 3 4 6 0 | Printing of information material | | | 24,070 | 24,070 | |
| | Article 3 4 0 | 0 | 0 | 301,920 | 301,920 | |
| | CHAPTER 3 4 | 0 | 0 | 301,920 | 301,920 | |
| 3 5 | OSHA ERA | | | | | |
| 3 5 0 | NEW OSH ERA project (earmarked) | | | | | This appropriation is intended to develop and reinforce activities related to the NEW OSH ERA projects running for a 24 months period. A total amount of € 120.000 is expected for this period. Activities under NEW OSH ERA project are linked to the Risk Observatory workprogram with earmarked expenditures and revenues. |
| 3 5 0 0 | Salaries Expat/Int. Staff | | | | 30,000 | |
| 3 5 1 0 | Travel costs (international) | | | | p.m. | |
| 3 5 1 1 | Mission expenses of project staff abroad | | | | p.m. | |
| 3 5 1 2 | Mission expenses | | | | p.m. | |
| | Article 3 5 0 | 0 | 0 | 0 | 30,000 | |
| | CHAPTER 3 5 | 0 | 0 | 0 | 30,000 | |

| Budget Item | Heading | Budget appropriations (in Euros) | | | | Remarks |
|--------------|--|----------------------------------|-------------------|-------------------|-------------------|---|
| | | 2005 | 2006 | | | |
| | | (Final) | Initial | Amending I | Amending II | |
| 3 6 | CARDS REGIONAL PROGRAMME | | | | | |
| 3 6 0 | CARDS REGIONAL PROGRAMME (earmarked) | | | | | This chapter includes preparatory measures related to support the raising of awareness on Occupational Safety and Health issues and to establish a partnership between the countries of the Western Balkan eligible under the CARDS programme (Bosnia and Herzegovina, Macedonia, Albania, Kosovo, Serbia and Montenegro). The expenses related to the financing for CARDS 2005 Regional Programme, which will run up to 2008 and amount an estimated total of € 410,000. |
| 3 6 0 0 | Salaries Expat/Int. Staff | | | | p.m. | |
| 3 6 1 0 | Travel costs (international) | | | | p.m. | |
| 3 6 1 1 | Mission expenses of project staff abroad | | | | p.m. | |
| 3 6 1 2 | Mission expenses seminar/conference participants | | | | p.m. | |
| 3 6 2 0 | Translation / Interpreters | | | | p.m. | |
| 3 6 3 0 | Workshops / Conferences | | | | p.m. | |
| 3 6 4 0 | Webmasters | | | | p.m. | |
| 3 6 4 1 | Furniture, Office equipment | | | | p.m. | |
| 3 6 4 2 | Equipment (computers, printers,...) | | | | p.m. | |
| 3 6 6 0 | Administrative costs | | | | p.m. | |
| 3 6 7 0 | Printing of information material | | | | p.m. | |
| | Article 3 6 0 | 0 | 0 | 0 | 0 | |
| | CHAPTER 3 6 | 0 | 0 | 0 | 0 | |
| | TITLE 3 | 7,657,784 | 7,442,216 | 7,931,358 | 8,027,858 | |
| | GRAND TOTAL | 13,738,087 | 13,522,519 | 14,011,661 | 14,108,161 | |

**ESTABLISHMENT PLAN FOR THE AGENCY
2006**

Temporary Agents

| Category and grade | Posts | | | | Remarks |
|----------------------|------------|-----------|------------|-------------|---------|
| | 2005 | 2006 | | | |
| | Authorised | Initial | Amending I | Amending II | |
| A*16 | | | | | |
| A*15 | 1 | 1 | 1 | 1 | |
| A*14 | | | | | |
| A*13 | | | | | |
| A*12 | 3 | 3 | 3 | 3 | |
| A*11 | 6 | 6 | 6 | 6 | |
| A*10 | 3 | 3 | 3 | 3 | |
| A*9 | | | | | |
| A*8 | 3 | 3 | 3 | 3 | |
| A*7 | 3 | 4 | 4 | 4 | |
| A*6 | | | | | |
| A*5 | | | | | |
| Total grade A | 19 | 20 | 20 | 20 | |
| B*11 | | | | | |
| B*10 | 1 | 1 | 1 | 1 | |
| B*9 | | | | | |
| B*8 | 4 | 4 | 4 | 4 | |
| B*7 | 3 | 3 | 3 | 3 | |
| B*6 | 2 | 2 | 2 | 2 | |
| B*5 | 2 | 2 | 2 | 2 | |
| B*4 | | | | | |
| B*3 | 1 | 2 | 2 | 2 | |
| Total grade B | 13 | 14 | 14 | 14 | |
| C*7 | | | | | |
| C*6 | 1 | 1 | 1 | 1 | |
| C*5 | 1 | 1 | 1 | 1 | |
| C*4 | 1 | 1 | 1 | 1 | |
| C*3 | 1 | 1 | 1 | 1 | |
| C*2 | 1 | 1 | 1 | 1 | |
| C*1 | 1 | 1 | 1 | 1 | |
| Total grade B | 6 | 6 | 6 | 6 | |
| Total | 40 | 40 | 40 | 40 | |