

AMENDING 2 TO BUDGET & ESTABLISHMENT PLAN FOR 2014

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

November 2014

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1. GENERAL INTRODUCTION

1.1. 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

Multiannual Financial Framework (2014-2020) as per Council Regulation (EU, EURATOM) No 1311/2013 of 2 December 2013 (Official Journal No L/347 of 20 December 2013)

Financial Regulation of 15 January 2014 of the European Agency for Safety and Health at Work

Joint Committee Decision 160/2009 amending Protocol 31 to the EEA Agreement - Council Regulation (EC) No 2062/94, Council Regulation (EC) No 1643/95, Council Regulation (EC) No 1654/2003, Council Regulation (EC) No 1112/2005 (EU-OSHA).

Resolution of the Basque Institute for Safety and Health at Work (OSALAN) of 1st of June 2010

Seat agreement of 31 March 2014 between the Kingdom of Spain and European Agency for Safety and Health at Work

Agreement 2011/273-995 for Instrument for pre-accession assistance for Western Balkans and Turkey - IPA III

Agreement 30-CE-0535286/00-84 between EU-OSHA and the European Union for the Pilot Project "Health and Safety at Work of Older Workers"

Grant contract ENPI/2013/325-489 of the European Union for the Collaboration between EU-OSHA between European Neighbourhood and Partnership Countries (ENPI)

1.2. Explanatory statement

This amending budget has been prepared in order to comply with Agency's Financial Regulation in order to:

- in the section revenue: record the actual income (€ 40,000 instead of € 100,000) received from the Basque Regional Government ;
- in the section expenditure: transfer of appropriations of € 50,100 from Title 1 - budget item "1100 - Basic Salaries" to Title 2 - budget item "2120 - Services provided by I.T. staff"
- in the section expenditure: decrease the budget item "2000 - Rent" of € 60,000 corresponding to the effective decrease of the annual income received from Basque Regional Government (€ 40,000 instead of € 100,000) ;
- in the section expenditure: include the transfers of appropriations TR/03/14, TR/04/14, TR/05/14, TR/06/14, TR/07/14, TR/08/14, TR/09/14, TR/10/14, TR/11/14, TR/12/14 & TR/13/14 following respective earlier Director's decisions communicated to the Governing Board via publication in the "Planning & Reporting" section of the Agency's extranet ;
- in the section expenditure: amend the budget remark of budget item "2331 - Audit services" to "This appropriation is intended to cover expenses for both internal and external conducted on the Agency".

2. JUSTIFICATION OF MAIN HEADINGS

2.1. Revenue 2014

The estimated sources of revenue for 2014 are :

- a subsidy from the European Union of **€ 14,094,900** which consists in :
 - **€ 14,013,900** : main subsidy from the European Union voted by the Budget Authority;
 - **€ 81,000** : budget outturn 2012 returned to the European Commission in 2013;
- **€ 424,621** of EEA-EFTA funds which are 3,03% applied to the main subsidy from the European Union;
- a total of **€ 100,100** from Spanish and local authorities.
- a earmarked revenue of **€ 450,296.58** for the programme IPA III, result of the respective carry-over/carry-forward of the 2013 appropriations (€ 330,754.58) to 2014 and last instalment of pre-financing for the project received in 2014 (€ 119,542.00).
- a earmarked revenue of **€ 1,997,512.15** for the Pilot Project "Health and Safety at Work of Older Workers", result of the respective carry-over/carry-forward of the 2013 appropriations (€ 1,647,512.15) to 2014 and second instalment of pre-financing for the project received in 2014 (€ 350,000).
- a earmarked revenue of **€ 188,596.00** for the ENPI programme, result of the first pre-financing received in 2014.

The total estimated revenue in 2014 is therefore **€ 17,256,026**.

2.2. Expenditure 2014

Title 1 - Staff

The amending budget 2 includes the transfers of appropriations TR/03/14, TR/05/14, TR/07/14 & TR/09/14 following respective earlier Director's decision and communication to the Governing Board via publication in the "Planning & Reporting" section of the Agency's extranet.

The budget item "1100 - Basic salaries" is decreased by EUR 50,100 for transferring the corresponding appropriations to budget item "2120 - Services provided by I.T. staff".

The total expenditure under Title 1 is **€ 5,556,100**. Compared to the first amending budget 2014, this corresponds to a decrease of € 50,100.

Title 2 - Buildings, equipment and miscellaneous operating expenditure

The budget item "2000 - Rent" is decreased by € 60,000 corresponding to the effective decrease of the annual income received in 2014 from the Basque Regional Government.

The budget item "2120 - Services provided by I.T. staff" is increased by € 50,100 in order to revise and test the Agency's Business Continuity Plan.

The amending budget 2 also includes the transfers of appropriations TR/04/14, TR/10/14, TR/11/14, TR/12/14 & TR/13/14 following respective earlier Director's decisions and communication to the Governing Board via publication in the "Planning & Reporting" section of the Agency's extranet.

The new total expenditure under Title 2 is **€ 1,370,575**. Compared to the first amending budget 2014, this corresponds to a decrease of € 9,900.

Title 3 - Operational expenditure

The amending budget 2 includes the transfers of appropriations TR/06/14 & TR/08/14 following respective earlier Director's decisions and communication to the Governing Board via publication in the "Planning & Reporting" section of the Agency's extranet.

Total expenditure under Title 3 is **€ 7,692,946** and remains unchanged.

Title 4 - Expenditure for implementing special projects funded by specific other subsidy

Total expenditure under Title 4 is **€ 2,636,405** and remains unchanged.

Title 5 - Reserve

This title is included to provide for any expenditure which were to be approved in reserve.

The total expenditure in 2014 is therefore **€ 17,256,026**.

3. STATEMENT OF REVENUE

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
1 0	EUROPEAN UNION SUBSIDY				
1 0 0	<i>European Union subsidy</i>	14,013,900		14,013,900	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	<i>Other revenue from European Union subsidy</i>	81,000		81,000	This appropriation is intended to cover any other revenues coming from the European Union as a result of the Agency budgetary surplus of year N-2.
1 0 2	<i>EEA-EFTA Contribution</i>	424,621		424,621	Subsidy from the EFTA countries within the framework of the EEA Agreement & the Joint Committee Decision 160/2009 amending Protocol 31 to the EEA Agreement. This subsidy represents a fixed percentage of the annual European Union subsidy.
	CHAPTER 1 0	14,519,521	0	14,519,521	
	TITLE 1	14,519,521	0	14,519,521	
2 0	OTHER SUBSIDIES				
2 0 0	<i>Grant from the Basque Regional Government</i>	100,000	-60,000	40,000	This grant is meant to finance current expenditure.
2 0 1	<i>Grant from the County of Bizkaia</i>	p.m.		p.m.	This grant is meant to finance current expenditure.
2 0 2	<i>Grant from the Spanish Government</i>	60,100		60,100	This grant is meant to finance current expenditure.
2 0 3	<i>Other grants</i>	p.m.		p.m.	Revenue from other grants.
	CHAPTER 2 0	160,100	-60,000	100,100	
2 2	OTHER SUBSIDY FOR SPECIFIC PROJECTS				
2 2 0	<i>Subsidy from the European Commission - DG ELARG for IPA III programme (earmarked)</i>	450,297		450,297	This article corresponds to earmarked IPA III revenue financed by the European Commission. The program will run up to 2014 for a total amount of € 900,000.
2 2 1	<i>Subsidy from the European Commission - DG EMPL for Pilot Project "Health and Safety at Work of Older Workers" (earmarked)</i>	1,997,512		1,997,512	This article corresponds to earmarked revenue for the Pilot Project "Health and Safety at Work of Older Workers" financed by the European Commission. The corresponding delegation agreement will run up to 2015 for a total amount of € 2,000,000.
2 2 2	<i>Subsidy from the European Commission - DG DEVCO for the European Neighbourhood and Partnership Instrument (ENPI)</i>	188,596		188,596	This article corresponds to earmarked revenue financed by the European Commission for the preparatory measures & collaboration of ENP countries with EU-OSHA. . The project will run up to 2016 for a total amount of € 373,424.
	CHAPTER 2 2	2,636,405	0	2,636,405	
	TITLE 2	2,796,505	-60,000	2,736,505	
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.	Proceeds from the sale of movable and immovable property.
	CHAPTER 5 0	p.m.		p.m.	
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND				
5 2 0	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.		p.m.	Revenue from investments or loans, bank interest and other items.
	CHAPTER 5 2	p.m.		p.m.	
5 4	MISCELLANEOUS REVENUE				
5 4 0	<i>Miscellaneous revenue</i>	p.m.		p.m.	Miscellaneous revenue
	CHAPTER 5 4	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.	Other revenue from administrative operations.
	CHAPTER 5 9	p.m.		p.m.	
	TITLE 5	p.m.		p.m.	
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 0 0	<i>Revenue from services rendered against payment</i>	p.m.		p.m.	Revenue from services rendered against payment
6 0 1	<i>Revenue from co-financing agreements</i>	p.m.		p.m.	Revenue from co-financing agreements
6 0 2	<i>Revenue from sale of publications</i>	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.	Proceeds from the letting and hiring of immovable property
	CHAPTER 6 0	p.m.		p.m.	
	TITLE 6	p.m.		p.m.	
	GRAND TOTAL	17,316,026	-60,000	17,256,026	

4. STATEMENT OF EXPENDITURE

	Main items	Appropriations			Remarks
		2014	Amending 2	New amount	
1	COMMUNICATION, CAMPAIGNING & PROMOTION	3,650,560	250,000	3,900,560	Two principal objectives underpin the Agency's communication strategy. First, it aims at establishing the Agency as the European reference point for information on OSH issues. And secondly, it focuses on ensuring that the Agency and its network are in a position to deliver the information that people need when they need it, taking into account existing infrastructures and their limitations at European and national levels.
2	NETWORKING AND COORDINATION	1,280,000		1,280,000	The Agency aims at having an effective and efficient network structure to support it in achieving its mission. A number of networks has been established, some directly linked to other activity areas. The networks covered by this activity involve the 84 Board members and 11 Bureau members, the focal points in the 27 Member States, the 4 EFTA countries and in Turkey and Croatia, the European network partners and a number of international partners. Under this activity, tasks aimed at ensuring an effective and efficient operation of the Agency and that the Agency activities are legal are also important elements in ensuring the implementation of the Agency's mission.
3	PREVENTION AND RESEARCH	2,762,386	-250,000	2,512,386	This activity has the aims of identifying new and emerging risks in occupational safety and health, and providing practical information to assist enterprises in tackling these risks. This includes information projects related to research, practice and policy, as well as the collection and analysis of original data, and actions to stimulate debate among the Agency's stakeholders.
4	ADMINISTRATIVE SUPPORT	6,986,675	-60,000	6,926,675	This activity is aimed to support the implementation of the Agency's mandate through the provision of services in the functional areas of human resources, finance, accounting, documentation, general services and information & communication technology (ICT).
5	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY	2,636,405		2,636,405	This activity corresponds to programs financed by earmarked appropriations.
GRAND TOTAL		17,316,026	-60,000	17,256,026	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
1	STAFF	5,606,200	-50,100	5,556,100	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1,380,475	-9,900	1,370,575	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	7,692,946		7,692,946	Total funding for operational expenditures.
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY	2,636,405		2,636,405	Total funding for operational expenditures funded by specific other subsidies.
5	RESERVE	p.m.		p.m.	Reserve for administrative and operational expenditure pending final approval of the Budget Authority
GRAND TOTAL		17,316,026	-60,000	17,256,026	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
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	3,046,000	-182,100	2,863,900	Staff Regulations of Officials of the European Union, in particular Articles 62 and 66 thereof, and the Conditions of Employment of Other Servants (CEOS) and in particular Articles 19 and 20 thereof. This appropriation is intended to cover basic salaries of permanent officials and temporary staff.
1 1 0 1	Family allowances	447,000		447,000	Staff Regulations of Officials of the European Union, in particular Articles 42a, 42b, 62, 67, 68, 68a and Section I of Annex VII thereto, and Articles 16 and 20 of the CEOS. 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	440,000		440,000	Staff Regulations of Officials of the European Union, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto, and Articles 16 and 20 of the CEOS. This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.
1 1 0 3	Secretarial allowances	4,200		4,200	Staff Regulations of Officials of the European Union, and in particular Article 65, Article 18 of Annex XIII, and Article 20 of the CEOS. This item is intended to cover the secretarial allowance paid to temporary staff in category AST (formerly grade C) employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries recruited before 1st May 2004.
	Article 1 1 0	3,937,200	-182,100	3,755,100	
1 1 1	Other staff				
1 1 1 2	Local staff	32,500		32,500	Article 4 of the 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	1,090,000		1,090,000	Article 3 of the CEOS and Title IV thereof. This appropriation is intended to cover remuneration, allowances and indemnities for contract agents. Amounts related to weighting factor, recruitment, travel expenses and daily allowances are charged respectively on items 1190, 1180, 1181 and 1184. The employer share in the social security system is charged on items 1130, 1131 and 1132.
	Article 1 1 1	1,122,500	0	1,122,500	
1 1 2	Professional training of staff				
1 1 2 0	Professional training of staff	80,000		80,000	Staff Regulations of Officials of the European Union, and in particular Article 24a(3), Article 11 and 81 of the CEOS.
	Article 1 1 2	80,000	0	80,000	
1 1 3	Employer's social security contributions				
1 1 3 0	Insurance against sickness	131,000		131,000	Staff Regulations of Officials of the European Union, and in particular Article 72, and Articles 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	25,600		25,600	Staff Regulations of Officials of the European Union, and in particular Article 73 thereof and Article 28 and 95 of 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	48,000		48,000	Staff Regulations of Officials of the European Union and in particular Article 28a and Article 96 of the CEOS. This appropriation is intended to insure relevant staff against unemployment.
1 1 3 3	Constitution or maintenance of pension rights	p.m.		p.m.	Staff Regulations of Officials of the European Union, and in particular Articles 6 and 83, and Articles 42 and 112 of the CEOS. 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	204,600	0	204,600	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
1 1 4	Miscellaneous allowances and grants				
1 1 4 0	Childbirth and death allowances and grants	400		400	Staff Regulations of Officials of the European Union, and in particular Articles 70, 74 and 75 thereof, and Articles 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	80,000	-1,196	78,804	Staff Regulations of Officials of the European Union, and in particular Article 8 of Annex VII thereto and Articles 26 and 92 of the CEOS. This appropriation is intended to cover the flat-rate travel expenses for relevant staff (TA), their spouses and dependants, from their place of employment to their place of origin.
1 1 4 3	Fixed duty allowances	p.m.		p.m.	Staff Regulations of Officials of the European Union, and in particular Article 14 of Annex VII thereto, and Article 22 of the CEOS.
	Article 1 1 4	80,400	-1,196	79,204	
1 1 5	Overtime				
		p.m.		p.m.	Staff Regulations of Officials of the European Union, 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, local staff and other servants whom it has not been possible to compensate by free time under the normal arrangements.
	Article 1 1 5	p.m.	0	p.m.	
1 1 7	Supplementary services				
1 1 7 5	Interim Services	43,000	107,000	150,000	This appropriation is intended to cover use of interim services, mainly typists. Recourse to interim services is required to adapt flexibly to ad hoc needs.
1 1 7 6	Officials on secondment from Member States	p.m.		p.m.	This appropriation is intended to enable the Agency to organise a program of exchange for national experts from Member States.
1 1 7 7	PMO administrative help	49,000		49,000	This appropriation is intended to cover the fees charged by PMO for the services provided and in line with the provisions of the Service Level Agreement.
1 1 7 8	Inter-agencies secretariat	p.m.	1,196	1,196	This appropriation is intended to cover the fees - following provisions of the ad hoc Service Level Agreement- charged by the EU Agencies network for the administrative, operational and secretarial support in the frame of the EU Agencies coordination.
	Article 1 1 7	92,000	108,196	200,196	
1 1 8	Miscellaneous expenditure on staff recruitment and transfer				
1 1 8 0	Miscellaneous expenditure on staff recruitment	20,000	25,000	45,000	Staff Regulations of Officials of the European Union, 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 for TA, CA and Trainees.
1 1 8 1	Travel expenses	1,000		1,000	Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto and Art. 22 and 92 CEOS. This appropriation is intended to cover the travel expenses of relevant staff (TA, including members of their families) entering or leaving the service.
1 1 8 2	Installation, resettlement and transfer allowances	10,000		10,000	Staff Regulations of Officials of the European Union, 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	6,000		6,000	Staff Regulations of Officials of the European Union, 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 and contract 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	4,500		4,500	Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 92 of the CEOS. This appropriation is intended to cover the daily subsistence allowances due to staff (TA) able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
	Article 1 1 8	41,500	25,000	66,500	
1 1 9	Salary weightings - Adjustments to remuneration				
1 1 9 0	Salary weightings	p.m.		p.m.	Staff Regulations of Officials of the European Union, and in particular Articles 64 and 65 thereof, and Articles 20 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.	This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.
	Article 1 1 9	p.m.	0	p.m.	
	CHAPTER 1 1	5,558,200	-50,100	5,508,100	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
1 4	SOCIOMEDICAL INFRASTRUCTURE				
1 4 1	Medical service	29,000		29,000	This appropriation is intended to cover all expenditure relating to the medical service, medicines, preventative actions and the travel expenses of the Agency medical adviser, notably Art. 59 of the Staff Regulations.
1 4 2	Other welfare expenditure	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	34,000	0	34,000	
1 5	MOBILITY				
1 5 2	Mobility				
1 5 2 0	Staff exchanges	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.	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	14,000		14,000	This appropriation is intended to cover expenditure relating to trainees.
	Article 1 5 2	14,000	0	14,000	
	CHAPTER 1 5	14,000	0	14,000	
1 6	SOCIAL WELFARE				
1 6 0	Special assistance grants	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.	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.	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.	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.	0	p.m.	
1 8	REGULARIZATION OF ACCUMULATED LOSSES				
1 8 0	Regularization of accumulated losses	p.m.		p.m.	This appropriation is intended to cover the accumulated losses as reflected in the budget outturn account table in the annual accounts and in accordance with article 16.2 of the Agency's Financial Regulations.
	CHAPTER 1 8	p.m.	0	p.m.	
1 9	PENSIONS AND SEVERANCE GRANTS				
1 9 0	Pensions and severance grants	p.m.		p.m.	This appropriation is intended to cover pensions and severance grants.
	CHAPTER 1 9	p.m.	0	p.m.	
	TITLE 1	5,606,200	-50,100	5,556,100	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Rent				
2 0 0 0	Rent	425,000	-116,500	308,500	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	8,750		8,750	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	100,000		100,000	This appropriation is intended to cover current expenditure and other communal charges related to the Agency's premises.
2 0 3	Cleaning and maintenance				
2 0 3 0	Cleaning and maintenance	64,000		64,000	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	10,500	30,500	41,000	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	61,500		61,500	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	p.m.		p.m.	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	669,750	-86,000	583,750	
2 1 0	I.T. operating expenditure				
2 1 0 0	I.T. operating expenditure	180,000		180,000	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	180,000	0	180,000	
2 1 2	Services provided by I.T. staff				
2 1 2 0	Services provided by I.T. staff	250,000	62,400	312,400	This appropriation is intended to cover expenditure on external operating staff (help-desk, operators, administrators, system engineers, etc.).
	Article 2 1 2	250,000	62,400	312,400	
2 1 3	Technical installations and electronic office equipment				
2 1 3 0	New and replacement purchases	75,000		75,000	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	p.m.		p.m.	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	500		500	This appropriation is intended to cover the costs of maintaining and repairing the technical installations.
2 1 3 4	Electronic office equipment	300		300	This appropriation is intended to cover unforeseen costs associated with electronic office equipment.
	Article 2 1 3	75,800	0	75,800	
	CHAPTER 2 1	505,800	62,400	568,200	
2 2	MOVABLE PROPERTY ASSOCIATED COSTS				
2 2 1	New and replacement furniture purchases, furniture maintenance and repair				
2 2 1 0	New and replacement purchases, furniture maintenance and repair	28,650		28,650	This appropriation is intended to cover Agency requirements for furniture, soft furnishings, kitchen equipment and installations.
	Article 2 2 1	28,650	0	28,650	
2 2 3	Office vehicle				
2 2 3 1	Purchase of vehicle	p.m.		p.m.	This appropriation is intended to cover vehicle purchase
2 2 3 2	Vehicle upkeep, petrol and hiring means of transport	2,000		2,000	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	2,000	0	2,000	
2 2 5	Documentation and library expenditure				
2 2 5 0	Publications and subscriptions	10,500		10,500	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, data bases, special library equipment, bindings and other expenditure necessary for the preservation of books and periodicals. As from 2011, this budgetary item corresponds to the merge of former 2250 & 2251.
	Article 2 2 5	10,500	0	10,500	
	CHAPTER 2 2	41,150	0	41,150	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery and office supplies				
2 3 0 0	Stationery and office supplies	11,000		11,000	This appropriation is intended to cover the purchase of stationery and office supplies.
	Article 2 3 0	11,000	0	11,000	
2 3 2	Financial charges				
2 3 2 0	Bank charges	1,600		1,600	This appropriation is intended to cover bank charges and related cost (such as hiring of a bank safe deposit box, ...), exchange rate losses and other financial charges. As from 2011, this budgetary item corresponds to the merge of former 2320, 2321 & 2329.
	Article 2 3 2	1,600	0	1,600	
2 3 3	Outsourced services				
2 3 3 0	Legal expenses	10,000	-6,050	3,950	This appropriation is intended to cover the Agency's legal expenses.
2 3 3 1	Audit services	p.m.	26,000	26,000	This appropriation is intended to cover expenses for both internal and external audits conducted on the Agency.
	Article 2 3 3	10,000	19,950	29,950	
2 3 4	Damages				
2 3 4 0	Damages	p.m.		p.m.	This appropriation is intended to cover damages payable.
	Article 2 3 4	p.m.	0	p.m.	
2 3 5	Other operating expenditures				
2 3 5 0	Miscellaneous insurance	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	6,500		6,500	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	700		700	This item is intended to cover the cost of removals within the building.
2 3 5 9	Other expenditure	1,500	6,050	7,550	This appropriation is intended to cover other operating expenditure not specifically provided for.
	Article 2 3 5	8,700	6,050	14,750	
	CHAPTER 2 3	31,300	26,000	57,300	
2 4	POSTAGE AND TELECOMMUNICATIONS				
2 4 0	Postage and delivery charges				
2 4 0 0	Postage and delivery charges	10,500		10,500	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
	Article 2 4 0	10,500	0	10,500	
2 4 1	Telecommunications				
2 4 1 0	Telephone, telegraph, telex, radio and television subscriptions and charges	121,975	-12,300	109,675	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	121,975	-12,300	109,675	
	CHAPTER 2 4	132,475	-12,300	120,175	
	TITLE 2	1,380,475	-9,900	1,370,575	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
3	OPERATIONAL EXPENDITURE				
3 2	COMMUNICATION, CAMPAIGNING AND PROMOTION				
3 2 0	Communication, Campaigning And Promotion				
3 2 0 0	Communication	1,150,000	225,000	1,375,000	This appropriation is intended to finance the Agency's communication activities, which will contribute to the implementation of the Annual Management Plan. These include cross publishing activities and the development, hosting, monitoring and promotion of its website and electronic communication platforms including audiovisual and multimedia content and social media; editing and publication-(including databases and mailing) of the results of studies, other information activities and corporate publications (annual report, budget...); development of communication partnerships; awareness raising, marketing and market research; monitoring and evaluation activities.
3 2 0 1	Campaigning	1,810,560	50,000	1,860,560	This appropriation is intended to cover the costs of the Agency's campaigning activities including the production and distribution of campaign material and websites as well as the organisation and management of conferences, seminars, exhibitions, public events, promotional activities, good practice award schemes, competitions, other campaigning activities and evaluations within the framework of bi-annual pan - European awareness raising and information campaigns. It also covers the provision of services and products to the Agency's network of Focal Points to ensure the effective dissemination of Agency information and campaign messages at Member State level.
3 2 0 2	Promotion	640,000	-25,000	615,000	This appropriation is intended to cover the costs of promotion activities related to Agency information products and services, which will contribute to the implementation of the Annual Management Plan. These include: media relations and monitoring; corporate communications and public affairs; distribution; diffusion and promotion of the Online interactive Risk Assessment tool (OiRA); information and awareness raising products, actions and activities other than those linked to the Agency's principal biannual campaign; 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 Annual Management Plan.
3 2 0 9	Mission expenses, duty travel expenses and other ancillary expenditure for "Communication, Campaigning And Promotion".	50,000		50,000	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 activity "Communication, Campaigning And Promotion", in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.
	Article 3 2 0	3,650,560	250,000	3,900,560	
	CHAPTER 3 2	3,650,560	250,000	3,900,560	
3 3	NETWORKING AND COORDINATION				
3 3 0	Networking and Coordination				
3 3 0 0	Networking and Coordination	412,000		412,000	This appropriation is intended to cover a number of the operating expenses of activities in the area of Networking and Coordination, chapter 4.4 in the Annual Management Plan. These activities are the focal point network, the Governing Board and its Bureau (including any ad hoc working groups), European and international networking as well as services in relation to the strategy and planning activities. The appropriations in this budget line will also be used to cover expenditures related to ad hoc meetings (including travel and subsistence expenses, interpretation costs, and the hire of rooms) in connection with other activities under the area: "Networking and coordination".
3 3 0 2	Representation expenses	9,000		9,000	This appropriation is intended to cover entertainment and representation expenses.
3 3 0 4	Translation of studies, reports and working documents	729,000		729,000	This appropriation is intended to cover the translation of studies, reports, website information as well as working documents for the Governing Board and Bureau and for congresses, seminars, etc. into the different Community languages. The translation work will be carried out by the Translation Centre for the Bodies of the European Union in Luxembourg.
3 3 0 9	Mission expenses, duty travel expenses of "Networking and Coordination" and "Administrative Support" as well as other ancillary expenditure	130,000		130,000	This appropriations is intended to cover missions in connection with the area "Networking and coordination" as well as missions in connection with the Agency area, "Administrative support", in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.
	Article 3 3 0	1,280,000	0	1,280,000	
	CHAPTER 3 3	1,280,000	0	1,280,000	
3 4	PREVENTION AND RESEARCH				
3 4 0	PREVENTION AND RESEARCH				
3 4 0 0	Prevention and Research information	2,662,386	-250,000	2,412,386	This appropriation covers the activities proposed for the Prevention and Research Unit (PRU) in the AMP-2014. They include tasks regarding: the further development of the Online interactive risk assessment (OiRA) tool; the provision of good practice solutions for use at workplace level; the development of products to support the Healthy Workplace Campaign activities; the further development of the OSHwiki and activities to promote the engagement of other organisations and individuals as 'approved authors'; the collection and analysis of data from the ESENER survey; the development of foresight projects; in-depth reviews and analyses of scientific literature and relevant policies; the collection, analysis and dissemination of existing statistical data; workshops, seminars, meetings, use of 'social media' and other activities designed to share the PRU findings and stimulate debate amongst its stakeholders; activities to support initiatives taken by the European Commission; and further activities to foster the co-ordination of research and research management at EU level, and identify shared OSH research priorities. The appropriations in this budget line will also be used to cover expenditures related to ad hoc meetings (including travel and subsistence expenses, interpretation costs, and the hire of rooms) in connection with the above activities.
3 4 0 9	Mission expenses, duty travel expenses and other ancillary expenditure for "Prevention and research Unit".	100,000		100,000	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 Prevention and Research Unit, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.
	Article 3 4 0	2,762,386	-250,000	2,512,386	
	CHAPTER 3 4	2,762,386	-250,000	2,512,386	
	TITLE 3	7,692,946	0	7,692,946	

Budget Title	Heading	Appropriations			Remarks
		2014	Amending 2	New amount	
4	SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDIES				
4 6	IPA III TO SUPPORT WESTERN BALKANS AND TURKEY				This chapter includes preparatory measures for the participation of Western Balkans and Turkey in the European Agency for Safety and Health at Work. The maximum funding for the programme IPA III is € 900,000 for 2011-2014.
4 6 0	Instrument for pre-accession assistance for Western Balkans and Turkey - IPA III (earmarked)	450,297		450,297	
	CHAPTER 4 6	450,297	0	450,297	
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS				This chapter includes the measures on identification, exchange and sharing of good practices on the occupational safety and health and older workers implementing the delegation agreement between the European Union and EU-OSHA (Pilot project - Health and Safety at Work of Older Workers). The Total amount is €2,000,000 for 2012-2015.
4 7 0	Health and Safety at Work of Older Workers (earmarked)	1,997,512		1,997,512	
	CHAPTER 4 7	1,997,512	0	1,997,512	
4 8	ENPI - PREPARATORY MEASURES FOR THE COLLABORATION OF EUROPEAN NEIGHBOURHOOD & PARTNERSHIP COUNTRIES				The appropriation of this chapter is intended to cover the preparatory measures for a collaboration in occupational safety and health between EU-OSHA and the European Neighbourhood and Partnership Instrument countries. The Total amount is €373,424 for 2014-2016.
4 8 0	ENPI - Preparatory measures for the collaboration of ENP countries with EU-OSHA (earmarked)	188,596		188,596	
	CHAPTER 4 8	188,596	0	188,596	
	TITLE 4	2,636,405	0	2,636,405	
5	RESERVE				
5 0	RESERVE FOR ADMINISTRATIVE EXPENDITURE	p.m.		p.m.	
5 1	RESERVE FOR OPERATIONAL EXPENDITURE	p.m.		p.m.	
	TITLE 5	p.m.		p.m.	
	GRAND TOTAL	17,316,026	-60,000	17,256,026	

5. ESTABLISHMENT PLAN 2014 FOR THE AGENCY

<i>TEMPORARY AGENTS</i>						
Category & grade	2012		2013		2014	
	Actually filled at 31.12.2012	Authorised	Actually filled at 31.12.2013	Authorised	Authorised	
AD16						
AD15						
AD14	1	1	1	1	1	
AD13	1	1	1	1	1	
AD12	1	1	1	1	1	
AD11	1	1	1	1	1	
AD10	2	3	2	3	3	
AD9	2	1	2	1	1	
AD8	3	3	4	5	6	
AD7	6	6	5	5	5	
AD6	7	7	7	6	5	
AD5						
Total grade AD	24	24	24	24	24	
AST11						
AST10						
AST9	1	1	1	1	1	
AST8	-	-	-	-	-	
AST7	-	1	-	1	1	
AST6	-	1	-	1	1	
AST5	2	1	4	1	2	
AST4	6	5	7	6	8	
AST3	5	7	3	6	3	
AST2	2	2	1	3	2	
AST1	2	2	2	1	1	
Total grade AST	18	20	18	20	19	
AST/SC 6					-	
AST/SC 5					-	
AST/SC 4					-	
AST/SC 3					-	
AST/SC 2					-	
AST/SC 1					-	
Total grade AST/SC					-	
GRAND TOTAL	42	44	42	44	43	

**6. ESTIMATE OF NUMBER OF CONTRACT AGENTS (EXPRESSED IN FULL-TIME EQUIVALENT)
AND SECONDED NATIONAL EXPERTS IN 2014**

CONTRACT AGENTS* & SECONDED NATIONAL EXPERTS						
Function group & grade	Actually filled at 31.12.2012	2012	Actually filled at 31.12.2013	2013	2014	Remarks
FG IV	1	1	2	1	1	
FG III	11	15	11	13	13	
FG II	12	10	11	10	10	
FG I						
Total CA	24	26	24	24	24	
SNE	-	1	-	-	-	Cost free SNE as from 2011
Total SNE	-	1	-	-	-	
GRAND TOTAL	24	27	24	24	24	

* One local agent is financed by the EU subsidy and is not part of the estimate

* One Contract Agent FG IV is financed by IPA III funds (2011-2014) and is not part of the estimate.

* One Contract Agent FG IV is financed by ENPI funds (2014-2016) and is not part of the estimate.

TRANSFERS OF APPROPRIATIONS 2014

#	Ref.	Title	from to	item	Amounts	Transfer	Total transfers	FR Check Art. 27 10% limit	Cumulated amount	%
TR/01/14	OSH.3488	Title 2	from to	2050 2090 2232	- 1,500.00 - 500.00 2,000.00	2,000.00	2,000.00	n/a	n/a	n/a

Justification : Maintenance (and other related) cost for Agency's vehicle initially not foreseen in 2014 because of planned car sale. Removal & new location for agency's offices led to decide to keep agency's car.

TR/02/14	OSH.3490	Title 1	from to	1100 1180	- 14,000.00 14,000.00	14,000.00	16,000.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 14,000) necessary for covering costs related to recruitment processes in 2014.

Amending 1 to Budget 2014 included transfers TR/01/14 & TR/02/14

TR/03/14	OSH.3501	Title 1	from to	1100 1180	- 25,000.00 25,000.00	25,000.00	25,000.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 25,000) necessary for covering costs related to recruitment processes in 2014.

TR/04/14	OSH.3504	Title 2	from to	2000 2040	- 5,000.00 5,000.00	5,000.00	30,000.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 5,000) necessary for covering costs related to architect expertise on specific building issues in the seat of the Agency (Miribilla premises).

TR/05/14	OSH.3505	Title 1	from to	1141 1178	- 1,196.00 1,196.00	1,196.00	31,196.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 1,196) necessary for covering costs related to contribution of EU-OSHA for the EU Agencies Network secretariat (Service Level Agreement EU-OSHA - European Aviation Safety Agency)

TR/06/14	OSH.3511	Title 3	from to	3400 3200 3201	-	250,000.00 200,000.00 50,000.00	250,000.00	281,196.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 250,000) necessary for the activity "6.3.- Corporate Communications" under budget item 3200 (EUR 200,000) and for the activity "4.2.- Healthy Workplaces Manage Stress" (EUR 50,000) under budget item 3201.

In details:

Activity "6.3.- Corporate Communication" : additional resources (EUR 200,000) needed in order to finance the development and implementation of a new Agency web site. Related provisional budget estimates were made before finalisation of several calls for tender and actual costs based on the new framework contracts exceeded initial provisions.

Activity "4.2.- Healthy Workplaces Manage Stress" : Additional resources (EUR 50,000) required to support as many activities as possible requested by focal points under this year's European Campaign Assistance Package (ECAP).

Activity "2.1. - ESENER" : resources (EUR 250,000) under budget item 3400 have been made available thanks to specific contract concluded in 2013 (Decision TR/09/13 of 09/12/2014). Indeed, in order to address unforeseen sampling challenges, additional countries were included in the specific contract concluded in 2013, which had originally been planned for inclusion in the 2014 specific contract. Their inclusion in the former resulted in a greater than anticipated expenditure in 2013 and a corresponding lower expenditure in 2014.

TR/07/14	OSH.3521	Title 1	from to	1100 1175	-	34,000.00 34,000.00	34,000.00	315,196.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 34,000) necessary for covering costs related to interim staff in order to cover maternity leaves and provide other administrative support.

TR/08/14	OSH.3530	Title 3	from to	3202 3200	-	25,000.00 25,000.00	25,000.00	340,196.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 25,000) necessary for covering costs related to communication for development and implementation of the Agency's new websites (activity "6.3.- Corporate Communications") as estimations made at the end of 2013 have been subject to variation due to new framework contracts signed in 2014.

TR/09/14	OSH.3537	Title 1	from to	1100 1175	-	73,000.00 73,000.00	73,000.00	413,196.00	n/a	n/a	n/a
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Justification : Although a first transfer of EUR 34,000 was made in August (decision TR/07/14) for increasing the appropriations for the employment of interim staff in EU-OSHA (budget item 1175), a further transfer of EUR 75,000 is necessary for the provision of 3 additional interim workers required to face recent unforeseen circumstances:

- the unexpected leave of two staff members (one resignation to work an international organisation, one on unpaid leave for family reasons)
- and a peak in the workload in support/operational activities for the deployment of new tools and applications.

New total appropriations for budget item 1175 is EUR 150,000.

TR/10/14	OSH.3539	Title 2	from to	2000 2331	-	26,000.00 26,000.00	26,000.00	439,196.00	n/a	n/a	n/a
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Justification : Part of of auditing services since 2014 is externalized (art. 107 of the Financial Regulation) and represents an estimated annual cost of EUR 26,000 to EU-OSHA following re-opening in September 2014 of competition for the European Commission framework contract for delivery of audit and control services.

TR/11/14	OSH.3544	Title 2	from to	2410 2120	-	12,300.00 12,300.00	12,300.00	451,496.00	n/a	n/a	n/a
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Justification : Change of hosting company during 2014 for IT services and preparation of testing phase for potential Activity Based Management tool require further appropriations (EUR 12,300) than the ones initially foreseen in Budget 2014 (EUR 250,000).

New total appropriations for budget item 2120 is EUR 262,300.

TR/12/14	OSH.3546	Title 2	from to	2000 2040	-	25,500.00 25,500.00	25,500.00	476,996.00	n/a	n/a	n/a
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Justification : Although a first transfer of EUR 5,000 was made in June (decision TR/04/14) for increasing the appropriations for the fitting out of Miribilla premises (budget item 2040), a further transfer of EUR 25,500 is necessary for :

- the redistribution of the space in some Agency's areas for better working conditions & confidentiality purpose;
- reducing the noise in some offices as follow-up action of the internal Health & Safety survey conducted in 2014.

New total appropriations for budget item 2040 is EUR 41,000.

TR/13/14	OSH.3550	Title 2	from to	2330 2359	-	6,050.00 6,050.00	6,050.00	483,046.00	n/a	n/a	n/a
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Justification : Further appropriations (EUR 6,050) necessary for covering expenditure related to manual handling and disposal of items stored inside and outside the EU-OSHA premises.

New total appropriations for budget item 2359 is EUR 7,550.