

**BUDGET & ESTABLISHMENT PLAN FOR 2019**

**EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK**

**December 2018**

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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 1 June 2010

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

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)

Commission Implementing Decision [C(2014) 9407] of 10 December 2014 finally adopting a Multi-country Action Programme for "Preparatory measures for participation of beneficiaries in EU Agencies"

Commission Implementing Decision [C(2016) 4893] of 20 July 2016 adopting a Multi-country Action Programme (2016) and its article 4 "Preparatory measures for the participation of IPA II beneficiaries in EU Agencies.

## 2. JUSTIFICATION OF MAIN HEADINGS

Budget 2017 includes the expenditure committed and paid in the year (article 37 of Agency's Financial Regulation)

Budget 2018 includes commitment/payment appropriations and Agency's establishment plan as per amending budgets 1 & 2

Draft Budget 2019 includes commitment/payment appropriations and Agency's establishment plan adopted by the Governing Board the 25 January 2018

Budget 2019 includes commitment/payment appropriations and Agency's establishment plan submitted to the Governing for adoption via written procedure

### 2.1. Revenue 2019

The estimated sources of revenue for 2019 are :

- a subsidy from the European Union of **€ 15,273,000** which consists in :
  - **€ 15,122,884** : main subsidy from the European Union to be voted by the Budget Authority;
  - **€ 150,116** : estimated budget outturn 2017 to be returned to the European Commission in 2018;
- **€ 365,900** of EEA-EFTA funds which are 2.42 % applied to the main subsidy from the European Union;
- a total of **€ 100,100** from Spanish and local authorities.

The total estimated revenue in 2019 is therefore **€ 15,739,000**.

## **2.2. Expenditure 2019**

### **Title 1 - Staff**

Total expenditure under Title 1 is proposed at € 6,359,900.

The calculation for Title 1 is based on the assumption that the **40 Temporary Agents posts** proposed in the draft establishment plan for 2019 will be filled during the year.

The calculation for Title 1 is also based on the assumption that 25 Full Time Equivalent for **Contract Agents** will be employed in the year 2019.

### **Title 2 - Buildings, equipment and miscellaneous operating expenditure**

Total expenditure under Title 2 is proposed at € 1,400,000.

### **Title 3 - Operational expenditure**

Total expenditure under Title 3 is proposed at € 7,979,100.

Operational expenditure is related to the implementation of the Annual Work Programme 2019.

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

Expenditure for the special projects IPA 2016 Programme (budget article 410) are marked "p.m." as it will be the result of the carry-over/carry-forward of the 2018 appropriations to 2019.

### **Title 5 - Reserve**

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

The total expenditure in 2019 is therefore € 15,739,000

### 3. STATEMENT OF REVENUE

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		Recorded	Cashed					
10	EUROPEAN UNION SUBSIDY							
1 0 0	European Union subsidy	13,821,729.00	13,821,729	14,884,000	15,122,884		15,122,884	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	Other revenue from European Union subsidy	165,000.00	165,000	89,000	150,116		150,116	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	EEA-EFTA Contribution	341,396.00	341,396	352,600	358,100	7,800	365,900	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 Community subsidy.
	CHAPTER 1 0	14,328,125.00	14,328,125.00	15,325,600	15,631,100	7,800	15,638,900	
	TITLE 1	14,328,125.00	14,328,125.00	15,325,600	15,631,100	7,800	15,638,900	
20	OTHER SUBSIDIES							
2 0 0	Grant from the Basque Regional Government	40,000.00	40,000.00	40,000	40,000		40,000	This grant is meant to finance current expenditure.
2 0 1	Grant from the County of Bizkaia	-	-	p.m.	p.m.		p.m.	This grant is meant to finance current expenditure.
2 0 2	Grant from the Spanish Government	60,100.00	60,100.00	60,100	60,100		60,100	This grant is meant to finance current expenditure.
2 0 3	Other grants	-	-	p.m.	p.m.		p.m.	Revenue from other grants.
	CHAPTER 2 0	100,100.00	100,100.00	100,100	100,100	0	100,100	
	TITLE 2	100,100.00	100,100.00	100,100	100,100	0	100,100	
22	OTHER SUBSIDY FOR SPECIFIC PROJECTS							
2 2 1	Subsidy from the European Commission - DG EMPL for Pilot Project "Health and Safety at Work of Older Workers" (earmarked)	-	-	-	-		-	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 is for the period 2012 -2016 for a total amount of € 2,000,000.
2 2 3	Subsidy from the European Commission - DG NEAR for NEW IPA II PROGRAMME (earmarked)	-	-	p.m.	-		-	This article corresponds to earmarked revenue financed by the European Commission for the preparatory measures for participation of beneficiaries in EU Agencies (Commission Implementing Decision [C(2014) 9407] ). The total amount of € 410,000 for the period 2015-2017. As earmarked revenue, the available income for the new IPA II PROGRAMME in YEAR N is equal to the result of the respective carry-over/carry-forward of appropriations of YEAR N-1 to YEAR N + installment to receive in YEAR N.
2 2 4	Subsidy from the European Commission - DG NEAR for IPA II 2016 PROGRAMME (earmarked)	290,000.00	290,000.00	p.m.	p.m.		p.m.	This article corresponds to earmarked revenue financed by the European Commission for the preparatory measures for the participation of IPA II beneficiaries in EU agencies following adoption of a Multi-country Action programme [C(2016)4893] constituting the basis for the support of EU specialised Agencies activities in the IPA region. The total amount is € 290,000 for the period 2017-2019.
	CHAPTER 2 2	290,000.00	290,000.00	p.m.	p.m.		p.m.	
	TITLE 2	390,100.00	390,100.00	100,100	100,100	0	100,100	
50	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY							
5 0 0	Proceeds from the sale of movable and immovable property	-	-	p.m.	p.m.		p.m.	Proceeds from the sale of movable and immovable property.
	CHAPTER 5 0	-	-	p.m.	p.m.		p.m.	
52	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND							
5 2 0	Revenue from investments or loans, bank interest and other items	69.01	69.01	p.m.	p.m.		p.m.	Revenue from investments or loans, bank interest and other items.
	CHAPTER 5 2	69.01	69.01	p.m.	p.m.		p.m.	
54	MISCELLANEOUS REVENUE							
5 4 0	Miscellaneous revenue	45,718.59	45,718.59	p.m.	p.m.		p.m.	Miscellaneous revenue
	CHAPTER 5 4	45,718.59	45,718.59	p.m.	p.m.		p.m.	
59	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS							
5 9 0	Other revenue from administrative operations	18,397.61	18,397.61	p.m.	p.m.		p.m.	Other revenue from administrative operations.
	CHAPTER 5 9	18,397.61	18,397.61	p.m.	p.m.		p.m.	
	TITLE 5	64,185.21	64,185.21	p.m.	p.m.		p.m.	
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT							
6 0 0	Revenue from services rendered against payment	-	-	p.m.	p.m.		p.m.	Revenue from services rendered against payment
6 0 1	Revenue from co-financing agreements	-	-	p.m.	p.m.		p.m.	Revenue from co-financing agreements
6 0 2	Revenue from sale of publications	-	-	p.m.	p.m.		p.m.	Revenue from sale of publications
6 0 3	Proceeds from the letting and hiring of immovable property	-	-	p.m.	p.m.		p.m.	Proceeds from the letting and hiring of immovable property
	CHAPTER 6 0	-	-	p.m.	p.m.		p.m.	
	TITLE 6	-	-	p.m.	p.m.		p.m.	
50	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE							
5 0 0	Proceeds from the sale of movable and immovable property	-	-	p.m.	p.m.		p.m.	Proceeds from the sale of movable and immovable property.
	CHAPTER 5 0	-	-	p.m.	p.m.		p.m.	
52	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND							
5 2 0	Revenue from investments or loans, bank interest and other items	-	-	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.	
54	MISCELLANEOUS REVENUE							
5 4 0	Miscellaneous revenue	-	-	p.m.	p.m.		p.m.	Miscellaneous revenue
	CHAPTER 5 4	-	-	p.m.	p.m.		p.m.	
59	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS							
5 9 0	Other revenue from administrative operations	-	-	p.m.	p.m.		p.m.	Other revenue from administrative operations.
	CHAPTER 5 9	-	-	p.m.	p.m.		p.m.	
	TITLE 5	-	-	p.m.	p.m.		p.m.	
60	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT							
6 0 0	Revenue from services rendered against payment	-	-	p.m.	p.m.		p.m.	Revenue from services rendered against payment
6 0 1	Revenue from co-financing agreements	-	-	p.m.	p.m.		p.m.	Revenue from co-financing agreements
6 0 2	Revenue from sale of publications	-	-	p.m.	p.m.		p.m.	Revenue from sale of publications
6 0 3	Proceeds from the letting and hiring of immovable property	-	-	p.m.	p.m.		p.m.	Proceeds from the letting and hiring of immovable property
	CHAPTER 6 0	-	-	p.m.	p.m.		p.m.	
	TITLE 6	-	-	p.m.	p.m.		p.m.	
	GRAND TOTAL	14,782,410.21	14,782,410.21	15,425,700	15,731,200	7,800	15,739,000	

#### 4. STATEMENT OF EXPENDITURE

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
1	STAFF	5,642,874.85	5,553,243.24	5,991,600	6,272,100	87,800	6,359,900	Total funding for covering personnel costs.
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING	1,434,175.21	855,325.02	1,365,310	1,400,000		1,400,000	Total funding for covering general administrative costs.
3	OPERATIONAL EXPENDITURE	7,459,712.07	4,525,814.98	8,068,790	8,059,100	-80,000	7,979,100	Total funding for operational expenditures.
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED	426,525.80	228,429.26	p.m.	p.m.		p.m.	Total funding for operational expenditures funded by specific other subsidy.
5	RESERVE	-	-	p.m.	p.m.		p.m.	Reserve for administrative and operational expenditure pending final approval of the Budget Authority
	<b>GRAND TOTAL</b>	<b>14,963,287.93</b>	<b>11,162,812.50</b>	<b>15,425,700</b>	<b>15,731,200</b>	<b>7,800</b>	<b>15,739,000</b>	

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
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	2,762,472.50	2,762,472.50	2,907,000	3,101,000	86,800	3,187,800	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	504,247.63	504,247.63	540,000	557,000	-17,000	540,000	Staff Regulations of Officials of the European Union, in particular Articles 42a, 42b, 62, 67, 68, 68a and Section 1 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	426,609.05	426,609.05	440,150	464,000	9,000	473,000	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	4,305.36	4,305.36	4,250	4,400		4,400	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	3,697,634.54	3,697,634.54	3,891,400	4,126,400	78,800	4,205,200	
1 1 1	Other staff							
1 1 1 2	Local staff	32,849.74	32,849.74	12,000	-		-	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	1,169,510.98	1,169,510.98	1,320,000	1,428,500	-16,500	1,412,000	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	1,202,360.72	1,202,360.72	1,332,000	1,428,500	-16,500	1,412,000	
1 1 2	Professional training of staff							
1 1 2 0	Professional training for staff	102,278.32	73,633.09	150,000	120,000		120,000	Staff Regulations of Officials of the European Union, and in particular Article 24a(3), Article 11 and 81 of the CEOS. Rules governing EU-OSHA traineeship programme (Decision of the Governing Board 2018/02)
	Article 1 1 2	102,278.32	73,633.09	150,000	120,000	0	120,000	
1 1 3	Employer's social security contributions							
1 1 3 0	Insurance against sickness	145,338.41	145,338.41	151,000	151,000		151,000	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	16,306.08	16,306.08	18,000	18,000		18,000	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	54,409.08	54,409.08	54,000	56,000		56,000	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.		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	216,053.57	216,053.57	223,000	225,000	0	225,000	

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>							
1 1 4 0	Childbirth and death allowances and grants	-	-	p.m.	p.m.		p.m.	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	55,897.74	55,897.74	58,000	62,000		62,000	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.		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	55,897.74	55,897.74	58,000	62,000	0	62,000	
<b>1 1 5</b>	<b>Overtime</b>							
		-	-	p.m.	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.	p.m.	0	p.m.	
<b>1 1 7</b>	<b>Supplementary services</b>							
1 1 7 5	Interim Services	139,790.63	129,342.15	150,000	150,000	-50,000	100,000	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.		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	Inter-institutional support	49,000.00	47,297.25	50,000	50,000	31,250	81,250	This appropriation is intended to cover the fees charged by European Institutions for the services provided (other than by budget items 1178 and 1410) in line with the provisions of ad hoc Service Level Agreement(s).
1 1 7 8	Inter-agencies secretariat	1,600.00	818.00	1,600	1,600	600	2,200	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 (Shared Support Office).
	Article 1 1 7	190,390.63	177,457.40	201,600	201,600	-18,150	183,450	
<b>1 1 8</b>	<b>Miscellaneous expenditure on staff recruitment and transfer</b>							
1 1 8 0	Miscellaneous expenditure on staff recruitment	45,500.00	12,136.85	0	7,000		7,000	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	2,954.29	2,954.29	3,000	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	35,442.53	35,442.53	30,500	22,000	5,500	27,500	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	19,549.40	19,549.40	15,000	8,000	2,000	10,000	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	19,720.76	19,720.76	13,000	2,600	7,150	9,750	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	123,166.98	89,803.83	61,500	40,600	14,650	55,250	
<b>1 1 9</b>	<b>Salary weightings - Adjustments to remuneration</b>							
1 1 9 0	Salary weightings	-	-	p.m.	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.		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.	p.m.	0	p.m.	
	<b>CHAPTER 1 1</b>	<b>5,587,782.50</b>	<b>5,512,840.89</b>	<b>5,917,500</b>	<b>6,204,100</b>	<b>58,800</b>	<b>6,262,900</b>	

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
<b>1 4</b>	<b>SOCIOMEDICAL INFRASTRUCTURE</b>							
<b>1 4 1</b>	<b>Medical service</b>							
1 4 1 0	Medical services	20,571.51	8,072.52	18,000	18,000		18,000	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.
<b>1 4 2</b>	<b>Other welfare expenditure</b>							
1 4 2 0	Other welfare expenditure	6,961.07	4,770.06	4,000	5,000		5,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff and other related costs
	<b>CHAPTER 1 4</b>	<b>27,532.58</b>	<b>12,842.58</b>	<b>22,000</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	
<b>1 5</b>	<b>MOBILITY</b>							
<b>1 5 2</b>	<b>Mobility</b>							
1 5 2 0	Staff exchanges	-	-	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.	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	27,559.77	27,559.77	52,100	45,000	29,000	74,000	This appropriation is intended to cover expenditure relating to trainees.
	Article 1 6 2	27,559.77	27,559.77	52,100	45,000	29,000	74,000	
	<b>CHAPTER 1 5</b>	<b>27,559.77</b>	<b>27,559.77</b>	<b>52,100</b>	<b>45,000</b>	<b>29,000</b>	<b>74,000</b>	
<b>1 6</b>	<b>SOCIAL WELFARE</b>							
<b>1 6 0</b>	<b>Special assistance grants</b>							
1 6 0	Special assistance grants	-	-	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.
<b>1 6 2</b>	<b>Other social expenditure</b>							
1 6 2	Other social expenditure	-	-	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.
<b>1 6 3</b>	<b>Nursery centre</b>							
1 6 3	Nursery centre	-	-	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.
<b>1 6 4</b>	<b>Additional aid for disabled persons</b>							
1 6 4	Additional aid for disabled persons	-	-	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.
	<b>CHAPTER 1 6</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>	<b>p.m.</b>	
<b>1 8</b>	<b>REGULARIZATION OF ACCUMULATED LOSSES</b>							
<b>1 8 0</b>	<b>Regularization of accumulated losses</b>							
1 8 0	Regularization of accumulated losses	-	-	p.m.	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.
	<b>CHAPTER 1 8</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>	<b>p.m.</b>	
<b>1 9</b>	<b>PENSIONS AND SEVERANCE GRANTS</b>							
<b>1 9 0</b>	<b>Pensions and severance grants</b>							
1 9 0	Pensions and severance grants	-	-	p.m.	p.m.		p.m.	This appropriation is intended to cover pensions and severance grants.
	<b>CHAPTER 1 9</b>	<b>-</b>	<b>-</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>	<b>p.m.</b>	
	<b>TITLE 1</b>	<b>5,642,874.85</b>	<b>5,553,243.24</b>	<b>5,991,600</b>	<b>6,272,100</b>	<b>87,800</b>	<b>6,359,900</b>	



Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING</b>							
<b>2 0</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>							
<b>2 0 0</b>	<b>Rent</b>							
2 0 0 0	Rent	334,494.94	320,509.53	338,800	358,000	-9,300	348,700	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.
<b>2 0 1</b>	<b>Insurance</b>							
2 0 1 0	Insurance	6,030.00	6,030.00	7,010	7,100		7,100	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.
<b>2 0 2</b>	<b>Water, gas, electricity and heating</b>							
2 0 2 0	Water, gas, electricity and heating	86,322.21	79,536.73	93,000	94,500	-4,500	90,000	This appropriation is intended to cover current expenditure and other communal charges related to the Agency's premises.
<b>2 0 3</b>	<b>Cleaning and maintenance</b>							
2 0 3 0	Cleaning and maintenance	55,597.15	13,706.28	65,000	65,000		65,000	This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.
<b>2 0 4</b>	<b>Fitting-out of premises</b>							
2 0 4 0	Fitting-out of premises	78,218.01	9,068.02	13,892	18,000	-3,000	15,000	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
<b>2 0 5</b>	<b>Security and surveillance of buildings</b>							
2 0 5 0	Security and surveillance of buildings	44,176.06	39,754.93	94,000	94,000	31,000	125,000	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.
<b>2 0 9</b>	<b>Administrative expenditure, taxes</b>							
2 0 9 0	Administrative expenditure, taxes	-	-	p.m.	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.
	<b>CHAPTER 2 0</b>	<b>604,838.37</b>	<b>468,605.49</b>	<b>611,702</b>	<b>636,600</b>	<b>14,200</b>	<b>650,800</b>	
<b>2 1 0</b>	<b>I.T. operating expenditure</b>							
2 1 0 0	I.T. operating expenditure	144,528.35	126,040.30	169,486	199,000		199,000	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	144,528.35	126,040.30	169,486	199,000	0	199,000	
<b>2 1 2</b>	<b>Services provided by I.T. staff</b>							
2 1 2 0	Services provided by I.T. external providers, consultancy & other operating staff	309,249.85	186,295.95	284,514	286,000		286,000	This appropriation is intended to cover expenditure on external operating staff (help-desk, operators, administrators, system engineers, etc.).
	Article 2 1 2	309,249.85	186,295.95	284,514	286,000	0	286,000	
<b>2 1 3</b>	<b>Technical installations and electronic office equipment</b>							
2 1 3 0	New and replacement purchases	170,138.43	10,684.86	92,000	77,000		77,000	This appropriation is intended to cover the purchase and installation of technical and data-processing equipment. The purchase of replacement equipment and
2 1 3 2	Hire	-	-	p.m.	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	-	-	p.m.	p.m.		p.m.	This appropriation is intended to cover the costs of maintaining and repairing the technical installations.
2 1 3 4	Electronic office equipment	-	-	p.m.	p.m.		p.m.	This appropriation is intended to cover unforeseen costs associated with electronic office equipment.
	Article 2 1 3	170,138.43	10,684.86	92,000	77,000	0	77,000	
	<b>CHAPTER 2 1</b>	<b>623,916.63</b>	<b>323,021.11</b>	<b>546,000</b>	<b>562,000</b>	<b>0</b>	<b>562,000</b>	
<b>2 2</b>	<b>MOVABLE PROPERTY ASSOCIATED COSTS</b>							
<b>2 2 1</b>	<b>New and replacement furniture purchases, furniture maintenance and</b>							
2 2 1 0	New and replacement purchases, furniture maintenance and repair	43,390.51	-	25,108	20,000	-10,000	10,000	This appropriation is intended to cover Agency requirements for furniture, soft furnishings, kitchen equipment and installations.
	Article 2 2 1	43,390.51	-	25,108	20,000	-10,000	10,000	
<b>2 2 3</b>	<b>Office vehicle</b>							
2 2 3 1	Purchase of vehicle	-	-	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	1,540.83	1,217.32	2,354	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	1,540.83	1,217.32	2,354	2,000	0	2,000	
<b>2 2 5</b>	<b>Documentation and library expenditure</b>							
2 2 5 0	Publications and subscriptions	8,000.00	5,949.66	6,000	8,000	-2,000	6,000	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.
	Article 2 2 5	8,000.00	5,949.66	6,000	8,000	-2,000	6,000	
	<b>CHAPTER 2 2</b>	<b>52,931.34</b>	<b>7,166.98</b>	<b>33,462</b>	<b>30,000</b>	<b>-12,000</b>	<b>18,000</b>	

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
<b>2 3</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>							
<b>2 3 0</b>	<b>Stationery and office supplies</b>							
2 3 0 0	Stationery and office supplies	17,018.45	4,161.77	10,500	12,000		12,000	This appropriation is intended to cover the purchase of stationery and office supplies.
	Article 2 3 0	17,018.45	4,161.77	10,500	12,000	0	12,000	
<b>2 3 2</b>	<b>Financial charges</b>							
2 3 2 0	Bank charges	1,000.00	655.33	1,000	1,000		1,000	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.
2 3 2 1	Exchange rate losses	-	-	p.m.	p.m.		p.m.	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	-	-	p.m.	p.m.		p.m.	This appropriation is intended to cover other financial charges
	Article 2 3 2	1,000.00	655.33	1,000	1,000	0	1,000	
<b>2 3 3</b>	<b>Outsourced services</b>							
2 3 3 0	Legal expenses	5,250.00	2,887.50	14,170	10,000		10,000	This appropriation is intended to cover the Agency's legal expenses.
2 3 3 1	Audit services	11,146.00		20,476	17,000	-3,500	13,500	This appropriation is intended to cover the Agency's expenses on audit services.
2 3 3 2	Other outsourced services	27,572.40		25,000	25,500	1,000	26,500	This appropriation is intended to cover the Agency's expenses on outsourced services other than the ones covered by budget items 2120, 2330 & 2331.
	Article 2 3 3	43,968.40	2,887.50	59,646	52,500	-2,500	50,000	
<b>2 3 4</b>	<b>Damages</b>							
2 3 4 0	Damages	-	-	p.m.	p.m.		p.m.	This appropriation is intended to cover damages payable.
	Article 2 3 4	-	-	p.m.	p.m.		p.m.	
<b>2 3 5</b>	<b>Other operating expenditures</b>							
2 3 5 0	Miscellaneous insurance	-	-	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	5,231.52	4,835.16	6,000	5,900	300	6,200	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	-	-	p.m.	p.m.		p.m.	This item is intended to cover the cost of removals within the building.
2 3 5 9	Other expenditure	-	-	p.m.	p.m.		p.m.	This appropriation is intended to cover other operating expenditure not specifically provided for.
	Article 2 3 5	5,231.52	4,835.16	6,000	5,900	300	6,200	
	<b>CHAPTER 2 3</b>	<b>67,218.37</b>	<b>12,539.76</b>	<b>77,146</b>	<b>71,400</b>	<b>-2,200</b>	<b>69,200</b>	
<b>2 4</b>	<b>POSTAGE AND TELECOMMUNICATIONS</b>							
<b>2 4 0</b>	<b>Postage and delivery charges</b>							
2 4 0 0	Postage and delivery charges	5,671.31	4,173.36	8,000	10,000		10,000	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
	Article 2 4 0	5,671.31	4,173.36	8,000	10,000	0	10,000	
<b>2 4 1</b>	<b>Telecommunications</b>							
2 4 1 0	Telephone, telegraph, telex, radio and television subscriptions and charges	79,599.19	39,818.32	89,000	90,000		90,000	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	79,599.19	39,818.32	89,000	90,000	0	90,000	
	<b>CHAPTER 2 4</b>	<b>85,270.50</b>	<b>43,991.68</b>	<b>97,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
	<b>TITLE 2</b>	<b>1,434,175.21</b>	<b>855,325.02</b>	<b>1,365,310</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>							
<b>3 0</b>	<b>PRIORITY AREAS &amp; OPERATIONAL ACTIVITIES</b>							
<b>3 0 1</b>	<b>Priority area 1 - Anticipating Change</b>							
3 0 1 0	Anticipating change and related activities defined in the Annual Work Programme	75,040.50	42,241.80	240,500	111,000	46,700	157,700	This appropriation is intended to cover all the necessary operational costs (including mission expenses) for the implementation of the Agency's activities related to the priority area "Anticipating change" (activity 1.2. Large-scale foresight & 1.3. Anticipating future challenges to OSH).
	Article 3 0 1	75,040.50	42,241.80	240,500	111,000	46,700	157,700	
<b>3 0 2</b>	<b>Priority area 2 - Facts and figures</b>							
3 0 2 0	Facts & figures and related activities defined in the Annual Work Programme	909,092.07	482,747.67	2,271,140	2,622,400	-13,700	2,608,700	This appropriation is intended to cover all the necessary operational costs (including mission expenses) for the implementation of the Agency's activities related to the priority area "Facts & figures" (activities: 2.1. European Survey of Enterprises on New & Emerging Risks - ESENER, 2.3. OSH overview: Micro and small enterprises, 2.4. OSH overview: Work-related diseases and disabilities, 2.5. OSH overview: Costs and benefits of OSH, 2.7. OSH overview: Musculoskeletal disorders, 2.9. EU OSH info system & 2.10. Digitalization, 2.11. Compliance)
	Article 3 0 2	909,092.07	482,747.67	2,271,140	2,622,400	-13,700	2,608,700	
<b>3 0 3</b>	<b>Priority area 3 - Tools for OSH management</b>							
3 0 3 0	Tools for OSH management and related activities defined in the Annual Work Programme	217,390.67	132,451.61	352,500	391,900	-58,800	333,100	This appropriation is intended to cover all the necessary operational costs (including mission expenses) for the implementation of the Agency's activities related to the priority area "Tools for OSH management" (activity 3.1. Online interactive Risk Assessment tool - OiRA)
	Article 3 0 3	217,390.67	132,451.61	352,500	391,900	-58,800	333,100	
<b>3 0 4</b>	<b>Priority area 4 - Raising awareness and communication</b>							
3 0 4 0	Raising awareness and communication and related activities defined in the Annual Work Programme	5,476,053.37	3,493,023.41	4,243,050	4,195,400	-91,000	4,104,400	This appropriation is intended to cover all the necessary operational costs (including mission expenses) for the implementation of the Agency's activities related to the priority area "Raising awareness and communication" (activities: 4.5. Healthy Workplaces Campaign - HWC 2018-2019 "Dangerous substances", 4.6. 2020-2022 H W Campaign "Work related MSDs", 4.7. Awareness raising actions and communication, 4.8. Multilingualism & 4.9. HWCampaign 2023-2024)
	Article 3 0 4	5,476,053.37	3,493,023.41	4,243,050	4,195,400	-91,000	4,104,400	
<b>3 0 5</b>	<b>Priority area 5 - Networking knowledge</b>							
3 0 5 0	Networking knowledge and related activities defined in the Annual Work Programme	214,724.28	57,837.89	222,050	116,500	9,800	126,300	This appropriation is intended to cover all the necessary operational costs (including mission expenses) for the implementation of the Agency's activities related to the priority area "Networking knowledge" (activity 5.3. Networking knowledge)
	Article 3 0 5	214,724.28	57,837.89	222,050	116,500	9,800	126,300	
<b>3 0 6</b>	<b>Priority area 6 - Networking</b>							
3 0 6 0	Networking and related activities defined in the Annual Work Programme	492,644.06	281,215.57	545,450	527,900	16,100	544,000	This appropriation is intended to cover all the necessary operational costs (including mission expenses) for the implementation of the Agency's activities related to the priority area "Networking" (activity 6.4. Strategic & operational networking)
	Article 3 0 6	492,644.06	281,215.57	545,450	527,900	16,100	544,000	
	<b>CHAPTER 3 0</b>	<b>7,384,944.95</b>	<b>4,489,517.95</b>	<b>7,874,690</b>	<b>7,965,100</b>	<b>-90,900</b>	<b>7,874,200</b>	
<b>3 1</b>	<b>SUPPORT TO OPERATIONAL ACTIVITIES</b>							
<b>3 1 0</b>	<b>Support to operational activities</b>							
3 1 0 0	Support to operational activities	74,767.12	36,297.03	194,100	94,000	10,900	104,900	This appropriation is intended to cover the costs which do not fall under the priority areas but necessary for the implementation of the Agency's operational activities. It mainly covers transversal costs (including mission expenses) such like costs for corporate management, operational & administrative support and traineeships
	Article 3 1 0	74,767.12	36,297.03	194,100	94,000	10,900	104,900	
	<b>CHAPTER 3 1</b>	<b>74,767.12</b>	<b>36,297.03</b>	<b>194,100</b>	<b>94,000</b>	<b>10,900</b>	<b>104,900</b>	
<b>Budget Title</b>	<b>Heading</b>	<b>2017</b>		<b>2018</b>	<b>DB2019</b>	<b>Variation</b>	<b>B2019</b>	<b>Remarks</b>
		<b>COM</b>	<b>PAY</b>					
<b>3 2</b>	<b>COMMUNICATION, CAMPAIGNING AND PROMOTION</b>							
<b>3 2 0</b>	<b>Communication, Campaigning And Promotion</b>							
3 2 0 3	Communication, Campaigning and Promotion	3,899,686.96	2,962,002.20	-	-	-	-	This appropriation covers communication, campaigning and promotion actions which will contribute to the implementation of the Annual Management Plan. They
3 2 0 9	Mission expenses, duty travel expenses and other ancillary expenditure for	55,500.00	41,426.05	-	-	-	-	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by
	Article 3 2 0	3,955,186.96	3,003,428.25	-	-	0	-	
	<b>CHAPTER 3 2</b>	<b>3,955,186.96</b>	<b>3,003,428.25</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	
<b>3 3</b>	<b>NETWORKING AND COORDINATION</b>							
<b>3 3 0</b>	<b>Networking and Coordination</b>							
3 3 0 0	Networking and Coordination	438,838.64	149,813.70	-	-	-	-	This appropriation is intended to cover some of the operating expenses of activities in the priority area of Networking and Corporate Communication, Area 6 in the Annual Management Plan, and Corporate Management. These actions are particularly 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 Management & Control and Programming and Evaluation 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 Corporate Communication".
3 3 0 2	Representation expenses	625.93	625.93	-	-	-	-	This appropriation is intended to cover entertainment and representation expenses.
3 3 0 4	Translation of studies, reports and working documents	790,015.00	552,443.20	-	-	-	-	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"	116,000.00	83,901.25	-	-	-	-	This appropriation is intended to cover missions of staff in the Network Secretariat and administrative support
	Article 3 3 0	1,345,479.57	786,784.08	-	-	0	-	
	<b>CHAPTER 3 3</b>	<b>1,345,479.57</b>	<b>786,784.08</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	
<b>3 4</b>	<b>PREVENTION AND RESEARCH</b>							
<b>3 4 0</b>	<b>PREVENTION AND RESEARCH</b>							
3 4 0 0	Prevention and Research information	2,390,230.73	549,342.39	-	-	-	-	This appropriation covers the operating expenses of activities proposed in the AWP under Priority Areas 1 to 6. They include tasks regarding: the development of foresight-related projects; the dissemination and analysis of data from the ESENER survey; development of the OSH Overview on micro and small enterprises; initiation of OSH Overviews on work related diseases and on the estimation of the costs to society of work-related accidents and illnesses; further work the further development of the Online interactive risk assessment (OiRA) tool and development of a knowledge-base on other "e-tools"; the provision of good practice solutions for use at workplace level in the context of the Healthy Workplace Campaigns; the promotion and consolidation of the OSHwiki; analysis and dissemination of OSH information through the organisation of workshops, seminars, meetings, use of 'social media' and other activities amongst its stakeholders; activities to support initiatives taken by the European Commission; and further activities to foster the co-ordination of research and research meetings 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".	109,000.00	89,726.22	-	-	-	-	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

	Article 3 4 0	2,499,230.73	639,068.61	-	-	-	-
	CHAPTER 3 4	2,499,230.73	639,068.61	-	-	-	-
	TITLE 3	7,459,712	4,525,815	8,068,790	8,059,100	-80,000	7,979,100

Budget Title	Heading	2017		2018	DB2019	Variation	B2019	Remarks
		COM	PAY					
<b>SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY</b>								
4 1	IPA II 2016 PROGRAMME							
4 1 0	IPA II 2016 programme (earmarked)	130,000.00	-	p.m.	p.m.		p.m.	This appropriation is intended to put in place preparatory measures for the participation of the Western Balkans and Turkey in the network and activities of EU-OSHA. This includes development of a national tripartite focal point network, good practices exchange with European Member states, support for trainings and awareness-raising initiatives. The maximum funding for IPA II 2016 is € 290,000 for the period 2017-2019.
	CHAPTER 4 7	130,000.00	-	p.m.	p.m.	0	p.m.	
4 7	HEALTH AND SAFETY AT WORK OF OLDER WORKERS							
4 7 0	Health and Safety at Work of Older Workers (earmarked)	47,860.00	47,860.00	-	-		-	This article 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). As earmarked expenditure, the available appropriations for the Pilot Project "Older Workers" in YEAR N is equal to the result of the respective carry-over/carry-forward of appropriations of YEAR N-1 to YEAR N + installment(s) to receive in YEAR N (if any). The maximum funding for the pilot project "Older Workers" is € 2,000,000 for 2012-2016.
	CHAPTER 4 7	47,860.00	47,860.00	-	-	-	-	
4 9	NEW IPA II PROGRAMME							
4 9 0	New IPA II programme (earmarked)	248,665.80	180,569.26	p.m.	-		-	This appropriation is intended to put in place preparatory measures for the participation of the Western Balkans and Turkey in the network and activities of EU-OSHA. This includes integrating beneficiary countries into actions such as the development of a national tripartite focal point network, participation in expert events, and campaigning and awareness-raising activities. As earmarked expenditure, the available appropriations for the programme NEW IPA II in YEAR N is equal to the result of the respective carry-over/carry-forward of appropriations of YEAR N-1 to YEAR N + installment(s) to receive in YEAR N (if any). The maximum funding for NEW IPA II is € 410,000 for 2015-2017.
	CHAPTER 4 9	248,665.80	180,569.26	p.m.	p.m.	0	p.m.	
	TITLE 4	426,525.80	228,429.26	p.m.	p.m.	0	p.m.	
5	RESERVE							
5 0	RESERVE FOR ADMINISTRATIVE EXPENDITURE	-	-	p.m.	p.m.		p.m.	
5 1	RESERVE FOR OPERATIONAL EXPENDITURE	-	-	p.m.	p.m.		p.m.	
	TITLE 5	-	-	p.m.	p.m.	0	p.m.	
	<b>GRAND TOTAL</b>	<b>14,963,287.93</b>	<b>11,162,812.50</b>	<b>15,425,700</b>	<b>15,731,200</b>	<b>7,800</b>	<b>15,739,000</b>	

**5. ESTABLISHMENT PLAN 2019 FOR THE AGENCY**

TEMPORARY AGENTS							
Category & grade	2017		2018	DB2019	Variation	B2019	Remark
	Actually filled at 31.12.2017	Authorised	Authorised				
AD16							
AD15							
AD14	1	1	2	1		1	
AD13	2	2	1	2		2	
AD12	1	2	2	2		2	
AD11	-	1	1	1		1	
AD10	2	3	3	3		3	
AD9	4	3	4	5		5	As per Governing Board decision 2018/20
AD8	7	5	6	6		6	As per Governing Board decision 2018/20
AD7	4	7	5	4		4	
AD6	2						
AD5							
<b>Total grade AD</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>		<b>24</b>	
AST11							
AST10							
AST9	1	1	1	1		1	
AST8							
AST7			1	2		2	
AST6	2	3	3	4		4	
AST5	8	6	7	6		6	2017 occupation above EP authorised by GB decision 2016/39
AST4	2	2	1	2		2	
AST3	3	4	3	1		1	
AST2							
AST1							
<b>Total grade AST</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>		<b>16</b>	
AST/SC 6							
AST/SC 5							
AST/SC 4							
AST/SC 3							
AST/SC 2							
AST/SC 1							
AST/SC total	0	0	0	0		0	
<b>GRAND TOTAL</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>		<b>40</b>	

**6. ESTIMATE OF NUMBER OF CONTRACT AGENTS, LOCAL STAFF  
(EXPRESSED IN FULL-TIME EQUIVALENT)  
AND SECONDED NATIONAL EXPERTS IN 2019**

CONTRACT AGENTS*, LOCAL STAFF & SECONDED NATIONAL EXPERTS							
Function group & grade	31.12.2017	2017	2018	DB2019	Variation	B2019	Remarks
FG IV	2	2	2	3	-1	2	
FG III	13	12	13	14		14	
FG II	9	10	10	9		9	
FG I		-	-	-		-	
<b>Total CA</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>-1</b>	<b>25</b>	
LS	1	1	-	-		-	
<b>Total Local Staff</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>		<b>-</b>	
SNE	-	-	-	-		-	
<b>Total SNE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	
<b>GRAND TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>-1</b>	<b>25</b>	

\* One Contract Agent FG IV is financed by NEW IPA II funds (2016-2017) and is not part of the estimate.

\* One Contract Agent FG IV is financed by IPA II 2016 PROGRAMME funds (2017-2019) and is not part of the estimate.