

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the  
financial year 2018 — amending budget No 2**

(2019/C 120/38)

## REVENUE

Title Chapter	Heading	Budget 2018	Amending budget No 2	New amount
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	15 325 600		15 325 600
	<b>Title 1 — Total</b>	<b>15 325 600</b>		<b>15 325 600</b>
<b>2</b>	<b>OTHER SUBSIDIES</b>			
2 0	OTHER SUBSIDIES	160 100	- 60 000	100 100
2 2	OTHER SUBSIDIES FOR SPECIFIC PROJECTS	p.m.		p.m.
	<b>Title 2 — Total</b>	<b>160 100</b>	<b>- 60 000</b>	<b>100 100</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.		p.m.
5 4	MISCELLANEOUS	p.m.		p.m.
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>15 485 700</b>	<b>- 60 000</b>	<b>15 425 700</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2018	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	5 947 500	- 30 000	5 917 500
1 4	SOCIOMEDICAL INFRASTRUCTURE	22 000		22 000
1 5	MOBILITY	52 100		52 100
1 6	SOCIAL WELFARE	p.m.		p.m.
1 8	REGULARISATION OF ACCUMULATED LOSSES	p.m.		p.m.
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.		p.m.
	<b>Title 1 — Total</b>	<b>6 021 600</b>	<b>- 30 000</b>	<b>5 991 600</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	630 510	- 18 808	611 702
2 1	INFORMATION TECHNOLOGIES	546 000		546 000
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	29 000	4 462	33 462
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	72 800	4 346	77 146
2 4	POSTAGE AND TELECOMMUNICATIONS	97 000		97 000
	<b>Title 2 — Total</b>	<b>1 375 310</b>	<b>- 10 000</b>	<b>1 365 310</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	PRIORITY AREAS AND OPERATIONAL ACTIVITIES	7 973 690	- 99 000	7 874 690
3 1	SUPPORT TO OPERATIONAL ACTIVITIES	115 100	79 000	194 100
	<b>Title 3 — Total</b>	<b>8 088 790</b>	<b>- 20 000</b>	<b>8 068 790</b>
<b>4</b>	<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY</b>			
4 1	IPA II 2016 PROGRAMME	p.m.		p.m.
4 9	NEW IPA II PROGRAMME	p.m.		p.m.
	<b>Title 4 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
<b>5</b>	<b>RESERVE</b>			
5 0	RESERVE	p.m.		p.m.
	<b>Title 5 — Total</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>GRAND TOTAL</b>	<b>15 485 700</b>	<b>- 60 000</b>	<b>15 425 700</b>