

BUDGET & ESTABLISHMENT PLAN FOR 2024

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

December 2023

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1. GENERAL INTRODUCTION

1.0. Preamble - Rationalisation of the budget structure of EU-OSHA

EU-OSHA has analysed the potential improvements to be done to the budget structure as of 2024, particularly for increasing efficiency in budget planning and monitoring, as well as the simplification of the budget implementation.

The main criteria followed is to group and merge, when applicable:

- budget lines not in use
- budget lines of small amount and same cost category

The proposed new structure is made in accordance with Article 36 on Nomenclature of the budget under the EU OSHA Financial Regulation:

“As far as it is justified by the nature of the EU-OSHA’s activities, the statement of expenditure must be set out on the basis of a nomenclature with a classification by purpose. That nomenclature shall be determined by EU-OSHA and shall make a clear distinction between administrative appropriations and operational appropriations.

The budget nomenclature shall comply with the principles of specification, sound financial management and transparency. It shall provide the clarity and transparency necessary for the budgetary process, facilitating the identification of the main objectives as reflected in the relevant legal bases, making choices on political priorities possible and enabling efficient and effective implementation.”

The new budget structure respects and maintains the principles of classification by purpose, specification, sound financial management and transparency embedded in the financial regulation.

Appropriations reported for 2022 and 2023 are for information purpose. The reference budget documents for the respective annual accounts 2022/2023 and other reporting remains the ones adopted by the Management Board in 2021 (MB/21/20) and 2022 (MB/22/24).

The correspondence between the new and former structure is available in annex.

1.1. Legal basis

Regulation (EU) 2019/126 of the European Parliament and the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA)

Financial Regulation of 27 September 2019 of the European Agency for Safety and Health at Work

Multiannual Financial Framework 2021-2027 approved by the European Parliament

Joint Committee Decision 160/2009 amending Protocols 31 & 32 to the EEA Agreement

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

Commission Implementing Decision [C(2016) 4893] of 20 July 2016 adopting a Multi-country Action Programme for the year 2016

Commission Implementing Decision [C(2018) 5074] of 31 July 2018 adopting a Multi-country Action Programme for the year 2018

Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III)

2. JUSTIFICATION OF MAIN HEADINGS

Budget 2022 includes the expenditure committed and paid in the year (article 37 of Agency's Financial Regulation)

Budget 2023 includes commitment/payment appropriations and Agency's establishment as adopted by the Management Board the 14 December 2022

Budget 2024 includes commitment/payment appropriations and Agency's establishment plan requested for 2024.

2.1. Revenue 2024

The estimated sources of revenue for 2024 are :

- a subsidy from the European Union of **€ 16,790,319** which consists in :
 - **€ 16,501,065**: main contribution from the European Union to be voted by the Budget Authority;
 - **€ 289,254**: budget outturn 2022 returned to the European Commission in 2023;
- **€ 590,731** of EEA-EFTA funds which are 3.58% applied to the main subsidy from the European Union;
- a total of **€ 100,100** from Spanish and local authorities.

Revenue for the IPA II 2016 PROGRAMME ended in 2022 by returning € 7,271 to the European Commission DG NEAR.

Revenue for the IPA II 2018 PROGRAMME (€ 399,584 for the period 2019-2022 and cashed in 2019) carries the token entry "p.m.".

Revenue for the IPA II 2022 PROGRAMME (€ 598,078 for the period 2022-2025 and cashed in 2023) carries the token entry "p.m.".

The total estimated revenue in 2024 is therefore **€ 17,481,150**

2.2. Expenditure 2024

Title 1 - Staff

Total expenditure under Title 1 is proposed at **€ 8,430,000**

The calculation for Title 1 is based on the assumption that the **40 Temporary Agents posts** proposed in the establishment plan for 2024 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 2024.

Title 2 - Buildings, equipment and miscellaneous operating expenditure

Total expenditure under Title 2 is proposed at **€ 1,925,000**

Title 3 - Operational expenditure

Total expenditure under Title 3 is proposed at **€ 7,126,150**

Operational expenditure is related to the implementation of the Annual Work Programme 2024.

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

Total expenditure line 4100 for the special project IPA II 2016 Programme (ended in 2022) carries the token entry " - "

Total expenditure line 4200 for the special project IPA II 2018 Programme carries the token entry "p.m." as the expenditure 2024 might be the result of the carry-over/carry-forward of 2023 appropriations.

Total expenditure line 4300 for the special project IPA II 2022 Programme carries the token entry "p.m." as the expenditure 2024 might be the result of the carry-over/carry-forward of 2023 appropriations.

Title 5 - Reserve

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

The total expenditure in 2024 is therefore **€ 17,481,150**

3. STATEMENT OF REVENUE

Budget item	Heading	2022/Recorded	2022/Cashed	2023	2024	Budget remark
1 0	EUROPEAN UNION SUBSIDY	16,244,071.00	16,244,071.00	16,938,850	17,381,050	
1 0 0 0	European Union subsidy	15,600,328.00	15,600,328.00	16,306,443	16,501,065	Regulation (EU) 2019/126 of the European Parliament and the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94. Pursuant to article 13, paragraph 3, of this regulation, a contribution from the Union is entered in the general budget of the Union.
1 0 1 0	Other revenue from European Union subsidy	252,175.00	252,175.00	154,655	289,254	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 0	EEA-EFTA Contribution	391,568.00	391,568.00	477,752	590,731	Subsidy from the EFTA countries within the framework of the EEA Agreement & the Joint Committee Decision 160/2009 amending Protocols 31 & 32 to the EEA Agreement. This subsidy represents a fixed percentage of the annual European Union subsidy.
2 0	OTHER SUBSIDIES	100,100.00	100,100.00	100,100	100,100	
2 0 0 0	Grant from the Basque Regional Government	40,000.00	40,000.00	40,000	40,000	This grant is meant to finance current expenditure.
2 0 1 0	Grant from the County of Bizkaia	-	-	p.m.	p.m.	This grant is meant to finance current expenditure.
2 0 2 0	Grant from the Spanish Government	60,100.00	60,100.00	60,100	60,100	This grant is meant to finance current expenditure.
2 0 3 0	Other grants	-	-	p.m.	p.m.	Revenue from other grants.
2 2	OTHER SUBSIDY FOR SPECIFIC PROJECTS	- 7,270.99	- 7,270.99	p.m.	p.m.	
2 2 4 0	Subsidy from the European Commission - DG NEAR for IPA II 2016 PROGRAMME (earmarked)	- 7,270.99	- 7,270.99	-	-	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.
2 2 5 0	Contribution agreement European Commission - DG NEAR for IPA II 2018 PROGRAMME (earmarked)	-	-	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(2018)5074] constituting the basis for the support of EU specialised Agencies activities in the IPA region. The total amount is € 399,584 for the period 2019-2022.
2 2 6 0	Contribution agreement European Commission - DG NEAR for IPA III 2022 PROGRAMME (earmarked)	-	-	p.m.	p.m.	This article corresponds to earmarked revenue financed by the European Commission for the preparatory measures for the participation of IPA III beneficiaries to the 2022 programme: € 598,078 for a duration of 36 months in the period 2022-2025 [Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III)]
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	-	-	p.m.	p.m.	Total budget for covering building, ICT and other administrative costs
5 0 0 0	Proceeds from the sale of movable and immovable property	-	-	p.m.	p.m.	Proceeds from the sale of movable and immovable property.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	-	-	p.m.	p.m.	Total funding for operational expenditures.
5 2 0 0	Revenue from investments or loans, bank interest and other items	-	-	p.m.	p.m.	Revenue from investments or loans, bank interest and other items.
5 4	MISCELLANEOUS REVENUE	212,903.59	-	p.m.	p.m.	
5 4 0 0	Miscellaneous revenue	212,903.59	-	p.m.	p.m.	Miscellaneous revenue
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	-	-	p.m.	p.m.	
5 9 0 0	Other revenue from administrative operations	-	-	p.m.	p.m.	Other revenue from administrative operations.
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	-	-	p.m.	p.m.	
6 0 0 0	Revenue from services rendered against payment	-	-	p.m.	p.m.	Revenue from services rendered against payment
6 0 1 0	Revenue from co-financing agreements	-	-	p.m.	p.m.	Revenue from co-financing agreements
6 0 2 0	Revenue from sale of publications	-	-	p.m.	p.m.	Revenue from sale of publications
6 0 3 0	Proceeds from the letting and hiring of immovable property	-	-	p.m.	p.m.	Proceeds from the letting and hiring of immovable property
GRAND TOTAL BUDGET REVENUE		16,549,803.60	16,336,900.01	17,038,950	17,481,150	

4. STATEMENT OF EXPENDITURE

Budget item	Heading	2022/C	2022/P	2023	2024	Budget remark
TITLE 1.	STAFF EXPENDITURE	7,465,718.06	7,400,694.84	8,257,000	8,430,000	Total budget for covering staff and personnel costs
TITLE 2.	BUILDING, ICT AND OTHER ADMINISTRATIVE EXPENDITURE	1,591,398.66	927,613.89	1,716,450	1,925,000	Total budget for covering building, ICT and other administrative costs
TITLE 3.	OPERATIONAL EXPENDITURE	7,127,329.07	3,494,104.99	7,065,500	7,126,150	Total budget for operational expenditures.
TITLE 4.	PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY	185,064.95	122,087.66	p.m.	p.m.	Total budget for operational expenditures funded by specific other subsidy.
TITLE 5.	RESERVE	p.m.	p.m.	p.m.	p.m.	Reserve for administrative and operational expenditure pending final approval of the Budget Authority
GRAND TOTAL BUDGET EXPENDITURE		16,369,510.74	11,944,501.38	17,038,950	17,481,150	

Budget item	Heading	2022/C	2022/P	2023	2024	Budget remark
TITLE 1. STAFF EXPENDITURE						
1 1	STAFF IN ACTIVE EMPLOYMENT	7,076,789.25	7,076,789.25	7,643,800	7,685,000	
1 1 0 0	Temporary Agents	5,156,310.33	5,156,310.33	5,682,800	5,735,000	This budget line covers the basic salary costs and management allowances of the EU-OSHA's Temporary Agents as indicated in the Staff regulations (art. 44 & 66) and Conditions of Employment of Other Servants of the EU (art. 20). It covers all salaries, allowances, social security and contributions, weighting factor, salary adaptation, annual leave not taken at the end of the contract, cost of starting and end of service for Temporary Agents, as well as the possible modifications due to the weighting factor and salary adaptation.
1 1 1 3	Contract Agents	1,920,478.92	1,920,478.92	1,961,000	1,950,000	This budget line covers all salaries, allowances, social security and contributions, weighting factor, salary adaptation, annual leave not taken at the end of the contract, cost of starting and end of service for Contract Agents.
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	723.43	723.43	15,000	20,000	
1 2 0 0	Sundry recruitment expenses	723.43	723.43	15,000	20,000	Staff Regulations of Officials of the EU, and in particular Art. 27 to 31 and 33 thereof. This budget line covers various recruitment expenses including publication costs, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, water, fees for the preparation and correction of tests, etc.), travel costs and daily allowances for candidates and external selection panel member(s).
1 3	MISSION EXPENSES	-	-	-	45,000	
1 3 0 0	Mission and travel expenses				45,000	This appropriations is intended to cover the costs of the missions of administrative nature in particular the transport expenses, payments of daily mission allowances and the necessary or extraordinary costs incurred in the performance of a mission by staff covered by the Staff Regulations applicable to Officials of the European Union.
1 4	SOCIO-MEDICAL STRUCTURE AND TRAININGS	87,218.05	52,702.89	157,000	195,000	
1 4 1 0	Socio-medical structure, social welfare, other aids and grants	20,122.45	10,877.40	47,000	60,000	This appropriation is intended to cover costs related to the medical services provided to the EU-OSHA in relation to the medical examinations (mandatory or optional) to be conducted by candidates or staff. It also covers the costs of the social welfare activities of the staff, staff events, special aid for disabled persons, and any other special allowances or social measure support.
1 4 5 0	Training of staff	67,095.60	41,825.49	110,000	135,000	This appropriations is intended to cover the cost of introductory courses for new recruits, staff development courses including coaching, job shadowing, staff exchanges, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment, supplies and documentation and the hiring of training consultants.
1 5	OTHER STAFF SERVICES	300,987.33	270,479.27	441,200	485,000	
1 5 0 0	Interim Services	103,086.94	76,640.20	150,000	200,000	This appropriation is intended to cover use of interim services. Recourse to interim services is required to adapt flexibly to ad hoc needs.
1 5 1 0	Inter-institutional and other rendered services	117,937.09	113,875.77	162,200	150,000	This appropriations is intended to cover recourse to other suppliers of services, consultants and experts, for services under the general administration of the EU-OSHA when such services cannot be provided by EU-OSHA staff (for reasons of expertise or availability). In particular services provided by the EU administrative bodies through Service Level Agreements, Inter-institutional Service Legal Agreement for secretariat and coordination of agencies, cost of European Commission badges. This budget item is also intended to cover HR consultancy services.
1 5 2 0	Seconded National Experts seconded and National Experts in professional training	-	-	p.m.	p.m.	This appropriations is intended to cover the costs of national or international officials and of private sector employees temporarily seconded to EU-OSHA to provide knowledge of matters in which they have in-depth experience.
1 5 2 2	Traineeships	79,963.30	79,963.30	129,000	135,000	This appropriation is intended to cover expenditure relating to traineeships.
1 7	OTHER STAFF RELATED EXPENDITURE	p.m.	p.m.	p.m.	p.m.	
1 7 0 0	Other staff related expenditure	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs not foreseen in other items of the Title 1.
TOTAL TITLE 1. STAFF EXPENDITURE		7,465,718.06	7,400,694.84	8,257,000	8,430,000	

Budget item	Heading	2022/C	2022/P	2023	2024	Budget remark
TITLE 2.BUILDING, ICT AND OTHER ADMINISTRATIVE EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	731,678.69	475,355.59	804,150	845,000	
2 0 0 0	Rental of buildings	364,316.22	349,358.82	394,150	415,000	This appropriations is intended to cover the renting costs and rental charges of EU-OSHA. It includes the main premises in Miribilla, archive/storage rooms and the liaison office.
2 0 3 0	Building associated costs	367,362.47	125,996.77	410,000	430,000	This appropriation is intended to cover the costs associated to the running and maintenance of the building. It mainly includes the services of: - water, gas and electricity - facility management, reception, security and cleaning services. It also includes the purchase/repair of some equipment such like air conditioning, building automation system, access control system and other miscellaneous expenditure (canteen, water dispensers, green plant maintenance, greening technology, hire and replenishment of extinguishers, fire-fighting equipment, taxes, other.
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	818,315.90	438,173.37	848,500	950,000	
2 1 0 0	I.T. expenditure	600,755.26	249,514.58	543,500	620,000	This appropriation is intended to cover expenditure on hardware, software licences, installation, development and maintenance of information systems and data-processing consumables, services provided by I.T. external providers, consultancy & other operating staff
2 1 4 0	Telecommunication costs	48,950.13	20,048.28	65,000	65,000	This appropriation is intended to cover the fixed costs of subscriptions, communication costs and internet service fees.
2 1 5 0	Inter-institutional services	168,610.51	168,610.51	240,000	265,000	This appropriation is intended to cover the use by EU-OSHA of the European Commission and other institutions systems such like: ABAC, eProcurement, SYSPER, CERT-EU, Ares, Rachel and others.
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	5,347.17	2,185.60	18,000	20,000	
2 2 1 0	New and replacement purchases, furniture maintenance and repair	5,347.17	2,185.60	18,000	20,000	This appropriation is intended to cover Agency requirements for furniture, soft furnishings, kitchen equipment and installations.
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	36,056.90	11,899.33	45,800	110,000	
2 3 3 0	Legal expenses and audit services	17,600.00	-	21,000	80,000	This appropriation is intended to cover the costs related to legal and audit services (annual accounts, financial and onsite audits, other)
2 3 5 9	Other administrative expenditure	18,456.90	11,899.33	24,800	30,000	This appropriation is intended to cover the purchase of stationery and office supplies; the cost of subscriptions to newspapers, periodicals, the purchase of books and other publications; other current administrative expenditure, catering including small orders for internal meetings (water, etc.); postage and delivery charges; financial charges including damages, bank charges and related costs, exchange rate losses; departmental removal; miscellaneous insurance; transport services other than for missions.
2 5	MEETING EXPENSES				p.m.	
2 5 0 0	Meetings of administrative nature				p.m.	This appropriation is intended to cover the organization of meetings of administrative networks such like inter-agencies and administrative network meetings.
2 6	OTHER INFRASTRUCTURE & OPERATING EXPENDITURE				p.m.	
2 6 0 0	Other cost related to infrastructure and operating expenditure				p.m.	This appropriation is intended to cover the costs not foreseen in other items of the Title 2.
TOTAL TITLE 2. BUILDING AND OTHER ADMINISTRATIVE EXPENDITURE		1,591,398.66	927,613.89	1,716,450	1,925,000	

Budget item	Heading	2022/C	2022/P	2023	2024	Budget remark
TITLE 3. OPERATIONAL EXPENDITURE						
3 0	PRIORITY AREAS & OPERATIONAL ACTIVITIES	7,076,944.78	3,443,720.70	7,004,400	7,052,150	
3 0 1 0	Priority area 1 - Anticipating change and related activities defined in the Annual Work Programme	92,951.11	64,640.24	143,500	150,000	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 "Anticipating change" (activities 1.3. Anticipating future challenges to OSH & 1.4. Climate change preparedness)
3 0 2 0	Priority area 2 - Facts & figures and related activities defined in the Annual Work Programme	2,179,311.33	413,574.68	2,684,600	2,530,000	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 "Facts & figures" (activities: 2.1. European Survey of Enterprises on New & Emerging Risks - ESENER, 2.8. Worker exposure survey, 2.9. EU OSH Information System, 2.10. OSH overview: Digitalisation, 2.11. OSH overview: Supporting compliance, 2.12. OSH. overview: Psycho-social risks and mental health at work, OSH overview: 2.13 OSH overview: Healthcare, 2.14. OSH overview: Circulatory diseases & 2.15 OSH overview: Climate change)
3 0 3 0	Priority area 3 - Tools for OSH management and related activities defined in the Annual Work Programme	301,735.72	131,750.87	297,600	310,000	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 "Tools for OSH management" (activity 3.1. Online interactive Risk Assessment tool - OIRA)
3 0 4 0	Priority area 4 - Raising awareness and communication and related activities defined in the Annual Work Programme	4,015,708.87	2,650,820.53	3,283,400	3,474,150	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" (4.6. 2020-2022 "Work-related musculoskeletal disorders", 4.7. Awareness raising and communication, 4.8. Multilingualism, 4.9. HWC 2023-2024/2025: OSH and Digitalisation, 4.10. HWC 2026-2028: Mental health at work).
3 0 5 0	Priority area 5 - Networking knowledge and related activities defined in the Annual Work Programme	206,963.96	33,358.62	187,300	210,000	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 knowledge actions " (activity 5.3. Networking knowledge)
3 0 6 0	Priority area 6 - Networking and related activities defined in the Annual Work Programme	280,273.79	149,575.76	408,000	378,000	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)
3 1	SUPPORT TO OPERATIONAL ACTIVITIES	50,384.29	50,384.29	61,100	74,000	
3 1 0 0	Support to operational activities	50,384.29	50,384.29	61,100	74,000	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 (example: stakeholders survey)
TOTAL TITLE 3. OPERATIONAL EXPENDITURE		7,127,329	3,494,105	7,065,500	7,126,150	
TITLE 4. PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY						
4 1	IPA II 2026 PROGRAMME	-	-			
4 1 0 0	IPA II 2016 programme (earmarked)	-	-			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.
4 2	IPA II 2018 PROGRAMME	185,064.95	122,087.66	p.m.	p.m.	
4 2 0 0	IPA II 2018 programme (earmarked)	185,064.95	122,087.66	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 the integration of the beneficiary countries into EU OSHA activities and networks through participation in events, translation of materials, and implementation of awareness-raising events and training. The maximum funding for IPA II 2018 is € 399,584 for the period 2019-2022.
4 3	IPA III 2022 PROGRAMME			p.m.	p.m.	
4 3 0 0	IPA III 2022 programme (earmarked)			p.m.	p.m.	This appropriation is intended to carry out preparatory measures with IPA III beneficiaries and stakeholders in view of their future participation in the EU Agencies upon membership or earlier. The support aims as well as knowledge transfer and capacity building in the area of expertise of the EU Agencies. The maximum funding for IPA III 2022 programme is € 598,078 for a duration of 36 months in the period 2022-2025.
TOTAL TITLE 4. PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY		185,064.95	122,087.66	p.m.	p.m.	
TITLE 5. RESERVE						
5 0 0 0	Reserve for administrative expenditure	-	-	p.m.	p.m.	
5 1 0 0	Reserve for operational expenditure	-	-	p.m.	p.m.	
TITLE 5. TOTAL RESERVE		-	-	p.m.	p.m.	
GRAND TOTAL BUDGET		16,369,510.74	11,944,501.38	17,038,950	17,481,150	

5. ESTABLISHMENT PLAN 2024

TEMPORARY AGENTS					
Category & grade	2022		2023	2024	Remark
	Actually filled at 31.12.2022	EU-OSHA establishment plan			
AD16					
AD15		1			
AD14	2	2	3	3	
AD13					
AD12	1	3	4	4	
AD11	3	3	2	4	
AD10	6	4	6	6	
AD9	7	7	5	3	
AD8		2	2	3	
AD7	4	2	2	1	
AD6				1	
AD5					
Total grade AD	23	24	24	25	
AST11					
AST10					
AST9	1	1	1		
AST8			1	3	
AST7	2	3	6	7	
AST6	8	7	4	3	
AST5	3	4	4	2	
AST4	2	1			
AST3					
AST2					
AST1					
Total grade AST	16	16	16	15	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC total	39	0	0	0	
GRAND TOTAL	39	40	40	40	

6. ESTIMATE OF NUMBER OF CONTRACT AGENTS IN FULL-TIME EQUIVALENT AND SECONDED NATIONAL EXPERTS IN 2024

CONTRACT AGENTS* and SECONDED NATIONAL EXPERTS					
Function group & grade	31/12/2022	2022	2023	2024	Remarks
FG IV	7	5	6	7	
FG III	12	13	14	14	
FG II	7	7	5	4	
FG I					
Total CA	26	25	25	25	
SNE	-	-	-	-	
Total SNE	-	-	-	-	
GRAND TOTAL	26	25	25	25	

* One Contract Agent FG IV is financed by IPA II 2018 PROGRAMME funds (2019-2022) and is not part of the estimate

* One Contract Agent FG IV is financed by IPA III 2022 PROGRAMME funds (2022-2025) and is not part of the estimate

ANNEX : CORRESPONDENCE BETWEEN NEW STRUCTURE (AS OF 2024) AND FORMER STRUCTURE

Heading	AS OF 2024	BEFORE
Temporary Agents	1100	1100, 1101, 1102, 1103, 1130, 1131, 1132, 1133, 1140, 1141, 1143, 1181, 1182, 1183, 1184, 1190, 1191.
Contract Agents	1113	1113, 1181, 1182, 1183, 1184, 1190, 1191.
Sundry recruitment expenses	1200	1180
Mission and travel expenses	1300	1120 training missions, 3100 admin missions
Socio-medical structure, social welfare, other aids and grants	1410	1410, 1420, 1600, 1620, 1630, 1640
Training of staff	1450	1120
Interim Services	1500	1175
Inter-institutional and other rendered services	1510	1177
Seconded National Experts seconded and National Experts in professional training	1520	1176
Traineeships	1522	1522
Other staff related expenditure	1700	-
Rental	2000	2000
Building associated costs	2030	2010, 2030, 2020, 2130, 2040, 2050, 2090, 2332
I.T. expenditure	2100	2100, 2120, 2130, 2132, 2134,
Telecommunication costs	2140	2410
Inter-institutional services	2150	2100, 2120
New and replacement purchases, furniture maintenance and repair	2210	2210
Legal expenses and audit services	2330	2330, 2331
Other administrative expenditure	2359	2231, 2232, 2250, 2300, 2320, 2321, 2329, 2340, 2350, 2352, 2353, 2359, 2400
Meetings of administrative nature	2500	-
Other cost related to infrastructure and operating expenditure	2600	-