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I Acts whose publication is obligatory

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All amounts in the budget document are expressed in euro unless otherwise indicated.

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All amounts in this budget document are expressed in euro unless otherwise indicated.

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION**Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 2005 — Amending budget 2**

(2006/71/EC)

Pursuant to Article 7 of the Cedefop Decision of 31 March 2003 on the financial rules applicable to the European Centre for the Development of Vocational Training in conformity with the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 (Financial Regulation applicable to the general budget of the European Communities), the statement of revenue and expenditure and the list of posts shall be published in the *Official Journal of the European Union*.

CEDEFOP

REVENUE**TITLE 3****PAYMENTS FROM THIRD PARTIES****CHAPTER 3 2 — OTHER PAYMENTS FROM THE COMMISSION****3 2 2 PHARE agreement 2005/099-243**

Financial year 2005	AB 2005	Total 2005
—	200 000	200 000

EXPENDITURE**TITLE 3****OPERATING EXPENDITURE****CHAPTER 3 1 — PARTICIPATION OF NON-MEMBER STATES IN THE WORK PROGRAMME****3 1 2** *Specific activities***3 1 2 2** PHARE agreement 2005/099-243

Financial year 2005	AB 2005	Total 2005
—	200 000	200 000

**Statement of revenue and expenditure of the European Environment Agency
for the financial year 2005 — Amending budget 2**

(2006/72/EC)

EUROPEAN ENVIRONMENT AGENCY

REVENUE**TITLE 1****EUROPEAN COMMUNITY SUBSIDY, EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION
AND NEW MEMBER COUNTRIES CONTRIBUTION***Remarks*

Subsidy from the European Community including the reserve requested by the European Parliament and EFTA contribution within the framework of the EEA Agreement.

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY AND EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION**101*****EFTA contribution***

Financial year 2005	AB 2005	Total 2005
579 000	– 11 410	567 590

Remarks

Contribution from the EFTA contributions within the framework of the EEA Agreement.

TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 2 2 — REIMBURSEMENTS OF MISCELLANEOUS EXPENDITURE

2 2 0 *Reimbursement 'X-Compliance/AGRI (R0)' ⁽¹⁾*

Financial year 2005	AB 2005	Total 2005
500 000	– 500 000	—

Remarks

Reimbursement of expenses for services provided to other EU programmes.

⁽¹⁾ EUR 500 000 were in 2004 published as 'Reimbursement from other EU programmes' (L 377, 23.12.2004) and again in 2005 as 'X-compliance' (L 96, 14.4.2005). The revenue has only been activated once as appropriations in the European Environment Agency's budget in 2004.

**Statement of revenue and expenditure of the European Food Safety Authority
for the financial year 2005 — Amending budget 2**

(2006/73/EC)

EUROPEAN FOOD SAFETY AUTHORITY

REVENUE**TITLE 1****EUROPEAN COMMUNITY CONTRIBUTION****CHAPTER 1 0 — EUROPEAN COMMUNITY CONTRIBUTION****1 0 0** *European Community contribution***1 0 0 1** PHARE

Financial year 2005	AB 2005	Total 2005
—	500 000	500 000

EXPENDITURE**TITLE 3****OPERATING EXPENDITURE LINKED TO THE AUTHORITY****CHAPTER 3 8 — SPECIAL PROJECTS****3 8 0 *Projects*****3 8 0 0 PHARE**

Financial year 2005	AB 2005	Total 2005
—	500 000	500 000

**Statement of revenue and expenditure of the European Agency for Safety and Health at Work
for the financial year 2005 — Amending budget 2**

(2006/74/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

STATEMENT OF REVENUE 2005

Title Chapter	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1	EUROPEAN COMMUNITY SUBSIDY				
1 0	EUROPEAN COMMUNITY SUBSIDY	10 588 000	13 200 000	13 557 784	13 557 784
	Title 1 — Total	10 588 000	13 200 000	13 557 784	13 557 784
2	OTHER SUBSIDIES				
2 0	OTHER SUBSIDIES	180 303	180 303	180 303	180 303
	Title 2 — Total	180 303	180 303	180 303	180 303
5	MISCELLANEOUS REVENUE				
5 0	PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	p.m.	p.m.
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	p.m.	p.m.	p.m.
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	p.m.	p.m.	p.m.
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.	p.m.
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	p.m.	p.m.
	Title 6 — Total	p.m.	p.m.	p.m.	p.m.
	GRAND TOTAL	10 768 303	13 380 303	13 738 087	13 738 087

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1 0 0 1 1 0	CHAPTER 1 0				
	<i>European Community subsidy</i>	10 588 000	13 200 000	13 557 784	13 200 000
	<i>Phare Programme (earmarked)</i>				357 784
	CHAPTER 1 0 — TOTAL	10 588 000	13 200 000	13 557 784	13 557 784
	Title 1 — Total	10 588 000	13 200 000	13 557 784	13 557 784

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY****100** *European Community subsidy*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
10 588 000	13 200 000	13 557 784	13 200 000

Remarks

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), as last amended by Regulation (EC) No 1112/2005 (OJ L 184, 15.7.2005, p. 5). Pursuant to Article 12(3), of this Regulation, a subsidy for the Agency is entered in the Commission section of the general budget. This chapter includes financing for a Phare III programme signed with the EC, which will run until end June 2006 for a total amount of EUR 500 000. Activities under Phare III are linked to the approved programme of work with earmarked revenue and expenses. Figures are indicative of activity levels in 2005.

110 *Phare Programme (earmarked)*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
			357 784

Remarks

Amounts correspond to earmarked Phare revenue.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
2 0 0 2 0 1 2 0 2 2 0 3	CHAPTER 2 0				
	<i>Grant from the Basque Regional Government</i>	60 101	6 010	60 101	60 101
	<i>Grant from the County of Bizkaia</i>	—	174 293	60 101	60 101
	<i>Grant from the Spanish Government</i>	60 101	p.m.	60 101	60 101
	<i>Other grants</i>	60 101	p.m.	p.m.	p.m.
	CHAPTER 2 0 — TOTAL	180 303	180 303	180 303	180 303
Title 2 — Total		180 303	180 303	180 303	180 303

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

OTHER SUBSIDIES

CHAPTER 20 — OTHER SUBSIDIES

200 *Grant from the Basque Regional Government*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
60 101	6 010	60 101	60 101

Remarks

This grant is intended to finance current expenditure.

201 *Grant from the County of Bizkaia*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
—	174 293	60 101	60 101

Remarks

This grant is intended to finance current expenditure.

202 *Grant from the Spanish Government*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
60 101	p.m.	60 101	60 101

Remarks

This grant is intended to finance current expenditure.

203 *Other grants*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
60 101	p.m.	p.m.	p.m.

Remarks

Revenue from other grants.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
5 0 0	CHAPTER 5 0				
	<i>Proceeds from the sale of movable and immovable property</i>	p.m.	p.m.	p.m.	p.m.
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	p.m.	p.m.
5 2 0	CHAPTER 5 2				
	<i>Revenue from investments or loans, bank interest and other items</i>	p.m.	p.m.	p.m.	p.m.
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	p.m.	p.m.
5 4 0	CHAPTER 5 4				
	<i>Miscellaneous revenue available for reuse but not used</i>	p.m.	p.m.	p.m.	p.m.
	CHAPTER 5 4 — TOTAL	p.m.	p.m.	p.m.	p.m.
5 9 0	CHAPTER 5 9				
	<i>Other revenue from administrative operations</i>	p.m.	p.m.	p.m.	p.m.
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	p.m.	p.m.
	Title 5 — Total	p.m.	p.m.	p.m.	p.m.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 5**MISCELLANEOUS REVENUE****CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY****5 0 0** *Proceeds from the sale of movable and immovable property*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Proceeds from the sale of movable and immovable property.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS**5 2 0** *Revenue from investments or loans, bank interest and other items*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Revenue from investments or loans, bank interest and other items.

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED**5 4 0** *Miscellaneous revenue available for reuse but not used*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Miscellaneous revenue available for reuse but not used.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**5 9 0** *Other revenue from administrative operations*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Other revenue from administrative operations.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

[illegible]

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 6**REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****600** *Revenue from services rendered against payment*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Revenue from services rendered against payment.

601 *Revenue from co-financing agreements*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Revenue from co-financing agreements.

602 *Revenue from sale of publications*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Revenue from sale of publications.

603 *Proceeds from the letting and hiring of immovable property*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Proceeds from the letting and hiring of immovable property.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

STATEMENT OF EXPENDITURE FOR 2005

Title Chapter	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1	STAFF				
1 1	STAFF IN ACTIVE EMPLOYMENT	4 330 052	4 536 673	4 536 673	3 777 353
1 4	SOCIOMEDICAL INFRASTRUCTURE	17 545	19 500	19 500	22 668
1 5	MOBILITY	p.m.	p.m.	p.m.	p.m.
1 6	SOCIAL WELFARE	p.m.	p.m.	p.m.	p.m.
1 8	REGULARISATION OF ACCUMULATED LOSSES	—	—	—	778 875
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	p.m.	p.m.
	Title 1 — Total	4 347 597	4 556 173	4 556 173	4 578 896
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	818 475	823 724	823 724	830 219
2 1	INFORMATION TECHNOLOGY	293 506	375 012	375 012	375 012
2 2	MOVABLE PROPERTY ASSOCIATED COSTS	51 500	56 806	56 806	40 806
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	62 225	98 027	98 026	87 531
2 4	POSTAGE AND TELECOMMUNICATIONS	147 000	170 562	170 562	167 839
	Title 2 — Total	1 372 706	1 524 130	1 524 130	1 501 407
3	OPERATING EXPENDITURE				
3 0	GENERAL OPERATING EXPENDITURE	4 953 000	5 550 000	5 550 000	5 534 900
3 1	SMALL AND MEDIUM-SIZED ENTERPRISES (SME)	95 000	p.m.	p.m.	15 100
3 2	PHARE PROGRAMME	p.m.	p.m.	357 784	357 784
3 3	ENLARGEMENT ACTION PLAN		1 750 000	1 750 000	1 750 000
	Title 3 — Total	5 048 000	7 300 000	7 657 784	7 657 784
	GRAND TOTAL	10 768 303	13 380 303	13 738 087	13 738 087

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	CHAPTER 1 1				
1 1 0	<i>Staff holding a post provided for in the establishment plan</i>				
1 1 0 0	Basic salaries	1 979 122	2 254 656	2 254 656	1 910 345
1 1 0 1	Family allowances	223 243	259 773	259 773	193 475
1 1 0 2	Expatriation and foreign-residence allowances	311 835	346 199	346 199	279 746
1 1 0 3	Secretarial allowances	7 669	6 531	6 531	5 597
1 1 0 4	DG ADMIN administrative help	23 100	—	—	—
	<i>Article 1 1 0 — Total</i>	2 544 969	2 867 159	2 867 159	2 389 163
1 1 1	<i>Other staff</i>				
1 1 1 0	Auxiliary staff	270 309	81 518	81 518	28 795
1 1 1 2	Local staff	592 369	620 471	620 471	295 422
1 1 1 3	Contract Agents		30 623	30 623	261 765
	<i>Article 1 1 1 — Total</i>	862 678	732 612	732 612	585 982
1 1 2	<i>Professional training of staff</i>				
1 1 2 0	Professional training of staff	42 000	43 092	43 092	18 033
	<i>Article 1 1 2 — Total</i>	42 000	43 092	43 092	18 033
1 1 3	<i>Employer's social security contributions</i>				
1 1 3 0	Insurance against sickness	69 679	76 080	76 080	63 753
1 1 3 1	Insurance against accidents and occupational disease	18 832	19 468	19 468	16 482
1 1 3 2	Insurance against unemployment	19 866	28 505	28 505	24 170
1 1 3 3	Constitution or maintenance of pension rights	p.m.	p.m.	p.m.	p.m.
	<i>Article 1 1 3 — Total</i>	108 377	124 053	124 053	104 405
1 1 4	<i>Miscellaneous allowances and grants</i>				
1 1 4 0	Childbirth and death allowances and grants	450	p.m.	p.m.	412
1 1 4 1	Travel expenses for annual leave	59 983	105 213	105 213	59 843
1 1 4 2	Housing and transport allowances	p.m.	—	—	—
1 1 4 3	Fixed duty allowances	p.m.	p.m.	p.m.	p.m.
	<i>Article 1 1 4 — Total</i>	60 433	105 213	105 213	60 255
1 1 5	<i>Overtime</i>	p.m.	p.m.	p.m.	969
1 1 7	<i>Supplementary services</i>				
1 1 7 5	Interim Services	10 000	32 137	32 137	41 349
1 1 7 6	Officials on secondment from Member States	41 188	51 027	51 027	47 808
1 1 7 7	DG ADMIN administrative help		27 500	27 500	24 750
	<i>Article 1 1 7 — Total</i>	51 188	110 664	110 664	113 907

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 15 — MOBILITY****CHAPTER 16 — SOCIAL WELFARE**

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1 1 8	Miscellaneous expenditure on staff recruitment and transfer				
1 1 8 0	Miscellaneous expenditure on staff recruitment	90 000	40 533	40 533	288 034
1 1 8 1	Travel expenses	33 857	29 784	29 784	8 680
1 1 8 2	Installation, resettlement and transfer allowances	178 633	146 146	146 146	78 256
1 1 8 3	Removal expenses	257 340	231 000	231 000	55 568
1 1 8 4	Temporary daily subsistence allowances	57 956	79 688	79 688	24 786
	<i>Article 1 1 8 — Total</i>	617 786	527 151	527 151	455 324
1 1 9	Salary weightings — Adjustments to remuneration				
1 1 9 0	Salary weightings	42 621	26 729	26 729	49 315
1 1 9 1	Adjustments to remuneration	p.m.	p.m.	p.m.	p.m.
	<i>Article 1 1 9 — Total</i>	42 621	26 729	26 729	49 315
	CHAPTER 11 — TOTAL	4 330 052	4 536 673	4 536 673	3 777 353
	CHAPTER 14				
1 4 1	Medical service	13 545	15 000	15 000	18 375
1 4 2	Other welfare expenditure	4 000	4 500	4 500	4 293
	CHAPTER 14 — TOTAL	17 545	19 500	19 500	22 668
	CHAPTER 15				
1 5 2	Mobility				
1 5 2 0	Staff exchanges	p.m.	p.m.	p.m.	p.m.
1 5 2 1	Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings	p.m.	p.m.	p.m.	p.m.
1 5 2 2	Trainees	p.m.	p.m.	p.m.	p.m.
	<i>Article 1 5 2 — Total</i>	p.m.	p.m.	p.m.	p.m.
	CHAPTER 15 — TOTAL	p.m.	p.m.	p.m.	p.m.
	CHAPTER 16				
1 6 0	Special assistance grants	p.m.	p.m.	p.m.	p.m.
1 6 2	Other social expenditure	p.m.	p.m.	p.m.	p.m.
1 6 3	Nursery centre	p.m.	p.m.	p.m.	p.m.
1 6 4	Additional aid for disabled persons	p.m.	p.m.	p.m.	p.m.
	CHAPTER 16 — TOTAL	p.m.	p.m.	p.m.	p.m.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 18 — REGULARISATION OF ACCUMULATED LOSSES**CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS**

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1 8 0 1 8 0 0	CHAPTER 18				
	Regularisation of accumulated losses				
	Regularisation of accumulated losses				778 875
	<i>Article 1 8 0 — Total</i>				
	CHAPTER 18 — TOTAL	—	—	—	778 875
	CHAPTER 19				
	Pensions and severance grants	p.m.	p.m.	p.m.	p.m.
	CHAPTER 19 — TOTAL	p.m.	p.m.	p.m.	p.m.
	Title 1 — Total	4 347 597	4 556 173	4 556 173	4 578 896

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 1

STAFF

CHAPTER 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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1 979 122	2 254 656	2 254 656	1 910 345

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 66 thereof and Article 2 of the Conditions of employment of other Servants (CEOS).

This appropriation is intended to cover basic salaries of permanent officials and temporary staff.

1 1 0 1 Family allowances

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
223 243	259 773	259 773	193 475

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 42a, 42b, 62, 67, 68, 68a of the Staff Regulations and Section I of Annex VII thereto.

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign-residence allowances

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
311 835	346 199	346 199	279 746

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 0 3 Secretarial allowances

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
7 669	6 531	6 531	5 597

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 18 of Annex XIII.

This item is intended to cover the secretarial allowance paid to temporary staff in category C employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries recruited before 1 May 2004.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)110 (*cont'd*)

1104 DG ADMIN administrative help

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
23 100	—	—	—

Remarks

This appropriation has in 2005 been collapsed into heading 1177.

111 **Other staff**

1110 Auxiliary staff

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
270 309	81 518	81 518	28 795

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of, and the employer's social security contributions for, auxiliary staff excluding the amounts related to weightings (charged to 1190), recruitment (charged to 1180), travel expenses (charged to 1181) and daily allowance (charged to 1184).

1112 Local staff

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
592 369	620 471	620 471	295 422

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 of CEOS and Title V thereof.

This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.

1113 Contract Agents

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	30 623	30 623	261 765

Remarks

CEOS, and in particular Article 3 and Title IV thereof. This appropriation is intended to cover remuneration, allowances and indemnities and the employer's social security contributions. Amounts related to weighting factor, recruitment, travel expenses and daily allowances are charged respectively to items 1190, 1180, 1181 and 1184.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 2 Professional training of staff**

1 1 2 0 Professional training of staff

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
42 000	43 092	43 092	18 033

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular the third paragraph of Article 24a of the Staff Regulations and Articles 11, 54 and 81 of the CEOS.

1 1 3 Employer's social security contributions

1 1 3 0 Insurance against sickness

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
69 679	76 080	76 080	63 753

Remarks

Article 72 of the Staff Regulations 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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
18 832	19 468	19 468	16 482

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 73 thereof and Articles 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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
19 866	28 505	28 505	24 170

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the Conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to insure relevant staff against unemployment (Article 28a and Article 96 of the CEOS).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

113 (cont'd)

1133 Constitution or maintenance of pension rights

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 and Article 112 thereof. This item is intended to cover payments by the Agency on behalf of relevant staff in order to constitute or maintain their pension rights in their country of origin.

114 **Miscellaneous allowances and grants**

1140 Childbirth and death allowances and grants

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
450	p.m.	p.m.	412

Remarks

Staff Regulations applicable to officials of the European Communities, 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.

1141 Travel expenses for annual leave

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
59 983	105 213	105 213	59 843

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 8 of Annex VII thereto as well as Articles 26 and 92 of the CEOS.

This appropriation is intended to cover the flat-rate travel expenses for relevant staff, their spouses and dependants, from their place of employment to their place of origin.

1142 Housing and transport allowances

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	—	—	—

Remarks

Following new Staff Regulations this item does not apply as of May 1 2004.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 4 (cont'd)

1 1 4 3 Fixed duty allowances

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 5

Overtime

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	969

Remarks

Staff Regulations applicable to officials of the European Communities and in particular Article 56 thereof and Annex VI thereto. This Article is intended to cover flat-rate payments or hourly-rate payments for overtime worked by relevant staff in categories C* and D* and local staff whom it has not been possible to compensate by free time under the normal arrangements.

1 1 7

Supplementary services

1 1 7 5

Interim Services

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
10 000	32 137	32 137	41 349

Remarks

This appropriation is intended to cover use of interim services, mainly typists.

Recourse to interim services is useful when certain departments require flexibility in adapting to ad hoc needs.

1 1 7 6

Officials on secondment from Member States

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
41 188	51 027	51 027	47 808

Remarks

This appropriation is intended to enable the Agency to organise a programme of exchange for civil servants from Member States.

1 1 7 7

DG ADMIN administrative help

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	27 500	27 500	24 750

Remarks

This appropriation is intended to cover the charge made by DG ADMIN for preparing the salaries.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

118 Miscellaneous expenditure on staff recruitment and transfer

1180 Miscellaneous expenditure on staff recruitment

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
90 000	40 533	40 533	288 034

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

1181 Travel expenses

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
33 857	29 784	29 784	8 680

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto and Articles 22, 92 and 67 of CEOS.

This appropriation is intended to cover the travel expenses of relevant staff (including members of their families) entering or leaving the service.

1182 Installation, resettlement and transfer allowances

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
178 633	146 146	146 146	78 256

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto and Article 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.

1183 Removal expenses

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
257 340	231 000	231 000	55 568

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the removal costs of temporary agents obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**1 1 8** (*cont'd*)**1 1 8 4** Temporary daily subsistence allowances

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
57 956	79 688	79 688	24 786

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25, 69 and 92 of the Conditions of employment of other servants.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

1 1 9 **Salary weightings — Adjustments to remuneration****1 1 9 0** Salary weightings

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
42 621	26 729	26 729	49 315

Remarks

Staff Regulations applicable to officials of the European Communities, and in particular Articles 64 and 65 thereof and Articles 20, 64 and 92 of CEOS.

This appropriation is intended to cover the impact of salary weightings applicable to the remuneration of relevant staff and to overtime.

1 1 9 1 Adjustments to remuneration

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**1 4 1** **Medical service**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
13 545	15 000	15 000	18 375

Remarks

This appropriation is intended to cover all expenditure relating to the medical service, preventative actions and the travel expenses of the Agency medical adviser, notably Article 59 of the Staff Regulations.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

142 Other welfare expenditure

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
4 000	4 500	4 500	4 293

Remarks

This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff.

CHAPTER 15 — MOBILITY

152 Mobility

1520 Staff exchanges

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover staff exchanges.

1521 Agency officials seconded to national administrations, international organisations or public sector institutions or undertakings

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to the secondment or temporary assignment of Agency officials to national or international departments.

1522 Trainees

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover expenditure relating to trainees.

CHAPTER 16 — SOCIAL WELFARE

160 Special assistance grants

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

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.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 16 — SOCIAL WELFARE (*cont'd*)162 **Other social expenditure**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

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.

163 **Nursery centre**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the Agency's share of the cost of child care for the children of Agency staff in nurseries.

164 **Additional aid for disabled persons**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

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 18 — REGULARISATION OF ACCUMULATED LOSSES

180 **Regularisation of accumulated losses***Remarks*

This appropriation is intended to cover the accumulated losses in 2004 as reflected in the budget outturn account table in the 2004 annual accounts and in accordance with Article 16(2) of the Agency's Financial Regulations.

1800 Regularisation of accumulated losses

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
			778 875

CHAPTER 19 — PENSIONS AND SEVERANCE GRANTS

190 **Pensions and severance grants**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — INFORMATION TECHNOLOGY

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	CHAPTER 2 0				
2 0 0	Rent				
2 0 0 0	Rent	498 675	514 847	514 847	532 147
	<i>Article 2 0 0 — Total</i>	498 675	514 847	514 847	532 147
2 0 1	Insurance				
2 0 1 0	Insurance	10 000	11 260	11 260	11 260
	<i>Article 2 0 1 — Total</i>	10 000	11 260	11 260	11 260
2 0 2	Water, gas, electricity and heating				
2 0 2 0	Water, gas, electricity and heating	68 000	78 872	78 872	78 872
	<i>Article 2 0 2 — Total</i>	68 000	78 872	78 872	78 872
2 0 3	Cleaning and maintenance				
2 0 3 0	Cleaning and maintenance	46 300	57 504	57 504	47 504
	<i>Article 2 0 3 — Total</i>	46 300	57 504	57 504	47 504
2 0 4	Fitting-out of premises				
2 0 4 0	Fitting-out of premises	116 000	77 650	77 650	76 350
	<i>Article 2 0 4 — Total</i>	116 000	77 650	77 650	76 350
2 0 5	Security and surveillance of buildings				
2 0 5 0	Security and surveillance of buildings	76 000	80 000	80 000	80 000
	<i>Article 2 0 5 — Total</i>	76 000	80 000	80 000	80 000
2 0 9	Administrative expenditure, taxes				
2 0 9 0	Administrative expenditure, taxes	3 500	3 591	3 591	4 086
	<i>Article 2 0 9 — Total</i>	3 500	3 591	3 591	4 086
	CHAPTER 2 0 — TOTAL	818 475	823 724	823 724	830 219
	CHAPTER 2 1				
2 1 0	IT operating expenditure				
2 1 0 0	IT operating expenditure	136 200	185 141	185 141	185 141
	<i>Article 2 1 0 — Total</i>	136 200	185 141	185 141	185 141
2 1 2	Services provided by IT staff				
2 1 2 0	Services provided by IT staff	44 500	102 089	102 089	102 089
	<i>Article 2 1 2 — Total</i>	44 500	102 089	102 089	102 089

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 1 — INFORMATION TECHNOLOGY (*cont'd*)**CHAPTER 2 2 — MOVABLE PROPERTY ASSOCIATED COSTS****CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
2 1 3	<i>Technical installations and electronic office equipment</i>				
2 1 3 0	New and replacement purchases	96 806	53 288	53 288	53 288
2 1 3 2	Hire	1 000	6 026	6 026	6 026
2 1 3 3	Maintenance, use and repair	12 000	25 390	25 390	25 390
2 1 3 4	Electronic office equipment	3 000	3 078	3 078	3 078
	<i>Article 2 1 3 — Total</i>	112 806	87 782	87 782	87 782
	CHAPTER 2 1 — TOTAL	293 506	375 012	375 012	375 012
	CHAPTER 2 2				
2 2 1	<i>New and replacement furniture purchases, furniture maintenance and repair</i>				
2 2 1 0	New and replacement purchases, furniture maintenance and repair	4 000	45 520	45 520	29 520
	<i>Article 2 2 1 — Total</i>	4 000	45 520	45 520	29 520
2 2 3	<i>Office vehicle</i>				
2 2 3 1	Purchase of vehicle	40 000	p.m.	p.m.	p.m.
2 2 3 2	Vehicle upkeep, petrol and hiring means of transport	2 500	4 104	4 104	4 104
	<i>Article 2 2 3 — Total</i>	42 500	4 104	4 104	4 104
2 2 5	<i>Documentation and library expenditure</i>				
2 2 5 0	Publications and subscriptions	4 500	6 669	6 669	6 669
2 2 5 1	Special library, documentation and reproduction equipment, binding and upkeep of library books	500	513	513	513
	<i>Article 2 2 5 — Total</i>	5 000	7 182	7 182	7 182
	CHAPTER 2 2 — TOTAL	51 500	56 806	56 806	40 806
	CHAPTER 2 3				
2 3 0	<i>Stationery and office supplies</i>				
2 3 0 0	Stationery and office supplies	12 125	37 189	37 189	37 189
	<i>Article 2 3 0 — Total</i>	12 125	37 189	37 189	37 189
2 3 2	<i>Financial charges</i>				
2 3 2 0	Bank charges	16 900	23 085	23 085	10 040
2 3 2 1	Exchange rate losses	4 000	1 026	1 026	3 526
2 3 2 9	Other financial charges	600	513	513	563
	<i>Article 2 3 2 — Total</i>	21 500	24 624	24 624	14 129
2 3 3	<i>Outsourced services</i>				
2 3 3 0	Legal expenses	15 000	20 390	20 390	20 390
2 3 3 1	Internal audit services		p.m.	p.m.	p.m.
	<i>Article 2 3 3 — Total</i>	15 000	20 390	20 390	20 390

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

CHAPTER 24 — POSTAGE AND TELECOMMUNICATIONS

[illegible]

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS****2 0 0 *Rent*****2 0 0 0 Rent**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
498 675	514 847	514 847	532 147

Remarks

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**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
10 000	11 260	11 260	11 260

Remarks

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**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
68 000	78 872	78 872	78 872

Remarks

This appropriation is intended to cover current expenditure.

2 0 3 *Cleaning and maintenance***2 0 3 0 Cleaning and maintenance**

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
46 300	57 504	57 504	47 504

Remarks

This appropriation is intended to cover the costs of cleaning and upkeep of the premises used by the Agency.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 4 *Fitting-out of premises***

2 0 4 0 Fitting-out of premises

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
116 000	77 650	77 650	76 350

Remarks

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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
76 000	80 000	80 000	80 000

Remarks

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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
3 500	3 591	3 591	4 086

Remarks

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 21 — INFORMATION TECHNOLOGY

2 1 0 *IT operating expenditure*

2 1 0 0 IT operating expenditure

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
136 200	185 141	185 141	185 141

Remarks

This appropriation is intended to cover expenditure on software licences, installation, development and maintenance of information systems and data-processing consumables.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 1 — INFORMATION TECHNOLOGY (*cont'd*)**2 1 2 Services provided by IT staff**

2 1 2 0 Services provided by IT staff

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
44 500	102 089	102 089	102 089

Remarks

This appropriation is intended to cover expenditure on external operating staff (helpdesk, operators, administrators, system engineers, etc.).

2 1 3 Technical installations and electronic office equipment

2 1 3 0 New and replacement purchases

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
96 806	53 288	53 288	53 288

Remarks

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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1 000	6 026	6 026	6 026

Remarks

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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
12 000	25 390	25 390	25 390

Remarks

This appropriation is intended to cover the costs of maintaining and repairing the technical installations.

2 1 3 4 Electronic office equipment

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
3 000	3 078	3 078	3 078

Remarks

This appropriation is intended to cover unforeseen costs associated with electronic office equipment.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
4 000	45 520	45 520	29 520

Remarks

This appropriation is intended to cover Agency requirements for furniture, soft furnishings, kitchen equipment and installations.

2 2 3 *Office vehicle*

2 2 3 1 Purchase of vehicle

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
40 000	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover vehicle purchase.

2 2 3 2 Vehicle upkeep, petrol and hiring means of transport

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
2 500	4 104	4 104	4 104

Remarks

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).

2 2 5 *Documentation and library expenditure*

2 2 5 0 Publications and subscriptions

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
4 500	6 669	6 669	6 669

Remarks

This appropriation is intended to cover the purchase of publications and subscriptions to information services necessary for the work of the Agency. This includes books and other publications, newspapers, periodicals, official journals, subscriptions to rapid information services and data bases.

2 2 5 1 Special library, documentation and reproduction equipment, binding and upkeep of library books

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
500	513	513	513

Remarks

This appropriation is intended to cover the purchase of specialised equipment and the binding and upkeep of books and periodicals.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 *Stationery and office supplies*

2 3 0 0 Stationery and office supplies

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
12 125	37 189	37 189	37 189

Remarks

This appropriation is intended to cover the purchase of stationery and office supplies.

2 3 2 *Financial charges*

2 3 2 0 Bank charges

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
16 900	23 085	23 085	10 040

Remarks

This appropriation is intended to cover bank charges, the cost of connecting to the interbank telecommunications network and the hiring of a bank safe deposit box.

2 3 2 1 Exchange rate losses

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
4 000	1 026	1 026	3 526

Remarks

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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
600	513	513	563

Remarks

This appropriation is intended to cover other financial charges.

2 3 3 *Outsourced services*

2 3 3 0 Legal expenses

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
15 000	20 390	20 390	20 390

Remarks

This appropriation is intended to cover the Agency's legal expenses.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 3** (*cont'd*)**2 3 3 1** Internal audit services

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the Agency's expenses on internal audit services.

2 3 4 **Damages****2 3 4 0** Damages

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover damages payable.

2 3 5 **Other operating expenditure****2 3 5 0** Miscellaneous insurance

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
600	616	615	615

Remarks

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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
7 000	9 182	9 182	9 182

Remarks

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

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
5 500	5 513	5 513	5 513

Remarks

This item is intended to cover the cost of removals within the building.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 5** (*cont'd*)**2 3 5 9** Other expenditure

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
500	513	513	513

Remarks

This appropriation is intended to cover other operating expenditure not specifically provided for.

CHAPTER 2 4 — POSTAGE AND TELECOMMUNICATIONS**2 4 0** *Postage and delivery charges***2 4 0 0** Postage and delivery charges

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
32 000	30 562	30 562	30 562

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

2 4 1 *Telecommunications***2 4 1 0** Telephone, telegraph, telex, radio and television subscriptions and charges

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
115 000	140 000	140 000	137 277

Remarks

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.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	CHAPTER 3 0				
3 0 0	Focal Points activities including expert group activities, meetings and interpretation costs				
3 0 0 0	Information request and other costs	p.m.	p.m.	p.m.	p.m.
3 0 0 1	Focal Point subsidy	704 759	940 000	940 000	816 900
3 0 0 2	Meetings of Focal Points	61 798	110 808	110 808	110 808
	<i>Article 3 0 0 — Total</i>	766 557	1 050 808	1 050 808	927 708
3 0 1	Establishment and management of the information network on Internet				
3 0 1 0	Establishment and management of the information network on Internet	388 057	250 000	250 000	180 000
	<i>Article 3 0 1 — Total</i>	388 057	250 000	250 000	180 000
3 0 2	Information projects and schemes/Topic centres (TC) and external contractors				
3 0 2 0	Risk observatory	35 798	628 500	628 500	348 500
3 0 2 1	Good safety and health practice (TC)	598 673	—	—	—
3 0 2 2	Research work and health (TC)	320 000	—	—	—
3 0 2 3	Good safety and health practice (TC) New Member States	240 000	—	—	—
3 0 2 4	Work environment		1 150 000	1 150 000	885 000
	<i>Article 3 0 2 — Total</i>	1 194 471	1 778 500	1 778 500	1 233 500
3 0 3	Conferences, seminars, workshops and public events, promotional activities, ad hoc meetings etc.				
3 0 3 0	Conferences, seminars, workshops, public events, promotional activities etc.	124 787	530 000	530 000	475 000
3 0 3 2	Other meetings	6 627	66 690	66 690	46 690
	<i>Article 3 0 3 — Total</i>	131 414	596 690	596 690	521 690
3 0 4	Editing, publication and distribution of information, and other activities				
3 0 4 0	Publication and distribution of results of studies and of other information activities and corporate products	342 909	270 000	270 000	295 000
3 0 4 4	Editing	35 800	51 250	51 250	26 250
	<i>Article 3 0 4 — Total</i>	378 709	321 250	321 250	321 250
3 0 6	Translation and interpretation				
3 0 6 0	Translation of studies, reports and working documents	1 010 267	719 705	719 705	1 409 705
3 0 6 1	Interpretation	—	p.m.	p.m.	p.m.
	<i>Article 3 0 6 — Total</i>	1 010 267	719 705	719 705	1 409 705
3 0 7	Preparation, organisation and management of a European Week for safety and health at work				
3 0 7 2	Preparation, organisation and management of a European Week for safety and health at work	615 000	400 000	400 000	480 000
	<i>Article 3 0 7 — Total</i>	615 000	400 000	400 000	480 000

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (*cont'd*)**CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME)****CHAPTER 3 2 — PHARE PROGRAMME**

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
3 0 8	Meetings of the Administrative Board and its Bureau				
3 0 8 0	Meetings of the Administrative Board and its Bureau	260 025	205 000	205 000	233 000
	<i>Article 3 0 8 — Total</i>	260 025	205 000	205 000	233 000
3 0 9	Mission, entertainment and representation expenses				
3 0 9 1	Mission expenses, duty travel expenses and other ancillary expenditure	200 000	219 351	219 351	219 351
3 0 9 2	Entertainment and representation expenses	8 500	8 696	8 696	8 696
	<i>Article 3 0 9 — Total</i>	208 500	228 047	228 047	228 047
	CHAPTER 3 0 — TOTAL	4 953 000	5 550 000	5 550 000	5 534 900
	CHAPTER 3 1				
3 1 1	Support to projects				
3 1 1 0	Support to projects	p.m.	—	—	15 100
	<i>Article 3 1 1 — Total</i>	p.m.	—	—	15 100
3 1 2	Agency's information actions				
3 1 2 0	Agency's information actions	p.m.	—	—	—
	<i>Article 3 1 2 — Total</i>	p.m.	—	—	—
3 1 4	Evaluation SME				
3 1 4 0	Evaluation SME	95 000	p.m.	p.m.	p.m.
	<i>Article 3 1 4 — Total</i>	95 000	p.m.	p.m.	p.m.
	CHAPTER 3 1 — TOTAL	95 000	p.m.	p.m.	15 100
	CHAPTER 3 2				
3 2 0	Phare programme (earmarked)				
3 2 0 0	Salaries expatriate/international Staff	—	—	79 860	79 860
3 2 1 0	Travel costs (international)	p.m.	p.m.	101 045	101 045
3 2 1 1	Mission expenses of project staff abroad	—	—	4 340	4 340
3 2 1 2	Mission expenses seminar/conference participants	—	—	9 800	9 800
3 2 2 0	Translation/Interpreters	p.m.	p.m.	64 000	64 000
3 2 3 0	European Week workshop	p.m.	p.m.	20 000	20 000
3 2 4 0	Webmasters	p.m.	p.m.	36 674	36 674
3 2 5 0	Good practice TC	p.m.	—	—	—
3 2 6 0	Administrative costs	p.m.	p.m.	2 065	2 065
3 2 7 0	Printing of information material	p.m.	p.m.	40 000	40 000
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	357 784	357 784
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	357 784	357 784

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 33 — ENLARGEMENT ACTION PLAN

Article Item	Heading	2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
3 3 0	CHAPTER 3 3				
	Enlargement action plan		1 750 000	1 750 000	1 750 000
	CHAPTER 3 3 — TOTAL		1 750 000	1 750 000	1 750 000
	Title 3 — Total	5 048 000	7 300 000	7 657 784	7 657 784
	GRAND TOTAL	10 768 303	13 380 303	13 738 087	13 738 087

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE

3 0 0 *Focal Points activities including expert group activities, meetings and interpretation costs***3 0 0 0** Information request and other costs

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the costs of replying to information requests (to be answered by the Focal Points), and the establishment of small reports based on their results, and to cover other costs related to the management of the Focal Point system.

3 0 0 1 Focal Point subsidy

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
704 759	940 000	940 000	816 900

Remarks

This appropriation is intended to support the activities of the Agency's network of Focal Points to ensure the effective dissemination of Agency information and campaign messages at Member State level. This is implemented through grant agreements between the Agency and Focal Points for co-funding of eligible activities such as the stimulation of European Week activities and other dissemination actions.

3 0 0 2 Meetings of Focal Points

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
61 798	110 808	110 808	110 808

Remarks

This appropriation is intended to cover the operating expenses of the Focal Point network, including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary.

3 0 1 *Establishment and management of the information network on Internet***3 0 1 0** Establishment and management of the information network on Internet

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
388 057	250 000	250 000	180 000

Remarks

This appropriation is intended to cover the management and development of the Agency's electronic communications. This includes the 'third generation' of network websites including multilingual websites in up to 20 languages, the Agency extranet and intranet.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 2 Information projects and schemes/Topic centres (TC) and external contractors

Remarks

This appropriation is intended to cover the work of the Topic centres designated by the Administrative Board as part of the Agency's work programme, or specific projects and reports which will contribute to the implementation of the key activity areas in the Agency's work programme.

3 0 2 0 Risk observatory

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
35 798	628 500	628 500	348 500

Remarks

This appropriation covers the establishment and development of the Risk observatory. It includes in particular previous projects on OSH monitoring and emerging risks (TC Research).

3 0 2 1 Good safety and health practice (TC)

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
598 673	—	—	—

Remarks

This appropriation has in 2005 been collapsed into headings 3 0 2 0 and 3 0 2 4.

3 0 2 2 Research work and health (TC)

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
320 000	—	—	—

Remarks

This appropriation has in 2005 been collapsed into headings 3 0 2 0 and 3 0 2 4.

3 0 2 3 Good safety and health practice (TC) new Member States

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
240 000	—	—	—

Remarks

This appropriation has in 2005 been collapsed into heading 3 0 2 4.

3 0 2 4 Work environment

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	1 150 000	1 150 000	885 000

Remarks

This appropriation covers the work of the previous TC on GPSP (EU15 and New Member States).

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 3 Conferences, seminars, workshops and public events, promotional activities, ad-hoc meetings etc.

3 0 3 0 Conferences, seminars, workshops, public events, promotional activities etc.

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
124 787	530 000	530 000	475 000

Remarks

This appropriation is intended to cover the costs of promotion and communication activities related to Agency information products and services, which will contribute to the implementation of the work programme. Such activities could include the organisation of marketing, market research, press and promotional activities related to the Agency's work (surveys, brochures, videos, posters, public events, conferences, seminars, exhibitions, campaigns etc.) as well as contributions to similar activities organised by third parties that contribute to the implementation and development of the work programme.

3 0 3 2 Other meetings

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
6 627	66 690	66 690	46 690

Remarks

This appropriation is intended to cover the operating expenses of other meetings such as ad hoc group meetings or other meetings of experts (including travel and subsistence expenses, interpretation costs if necessary, and the hire of rooms if necessary).

3 0 4 Editing, publication and distribution of information, and other activities

3 0 4 0 Publication and distribution of results of studies and of other information activities and corporate products

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
342 909	270 000	270 000	295 000

Remarks

This appropriation is intended to cover the publication and distribution costs (including databases and mailing) of results of studies, other information activities and corporate publications (annual report, magazine, Agency budget, etc.) which will contribute to the implementation of the Agency's work programme.

3 0 4 4 Editing

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
35 800	51 250	51 250	26 250

Remarks

This appropriation is intended to cover the costs of editing.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 6 Translation and interpretation**3 0 6 0** Translation of studies, reports and working documents

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
1 010 267	719 705	719 705	1 409 705

Remarks

This appropriation is intended to cover the translation of studies, reports, as well as working documents for the Administrative Board and Bureau and for congresses, seminars, etc. into the different Community languages. The translation work will mainly be carried out by the Translation Centre for the bodies of the European Union in Luxembourg.

3 0 6 1 Interpretation

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
—	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover interpreting services to be billed to the Agency by the institutions, particularly the Commission. It is also intended to cover the payment of freelance interpreters hired by the Agency for non-routine conferences for which the Commission is unable to provide interpreting. In addition to remuneration, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and reimbursement, for freelance translators whose business address is not at the place of employment, of travel expenses and payment of fixed travel allowances.

3 0 7 Preparation, organisation and management of a European Week for safety and health at work**3 0 7 2** Preparation, organisation and management of a European Week for safety and health at work

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
615 000	400 000	400 000	480 000

Remarks

This appropriation is intended to cover the costs of the production and distribution of campaign material, organization and management of conferences (closing event and good practice award scheme), seminars, exhibitions, public events, promotional activities and evaluations within the framework of a European Week for safety and health at work.

3 0 8 Meetings of the Administrative Board and its Bureau**3 0 8 0** Meetings of the Administrative Board and its Bureau

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
260 025	205 000	205 000	233 000

Remarks

This appropriation is intended to cover the operating expenses of the Administrative Board and its Bureau, including travel and subsistence expenses, interpretation costs, and hire of rooms if necessary.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 0 — GENERAL OPERATING EXPENDITURE (cont'd)

3 0 9 **Mission, entertainment and representation expenses**

3 0 9 1 Mission expenses, duty travel expenses and other ancillary expenditure

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
200 000	219 351	219 351	219 351

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Communities.

3 0 9 2 Entertainment and representation expenses

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
8 500	8 696	8 696	8 696

Remarks

This appropriation is intended to cover entertainment and representation expenses.

CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME)

3 1 1 **Support to projects**

3 1 1 0 Support to projects

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	—	—	15 100

Remarks

This appropriation is intended to finance measures in favour of SMEs for the development and exchange of effective good practice examples that reduce safety and health risks.

3 1 2 **Agency's information actions**

3 1 2 0 Agency's information actions

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	—	—	—

Remarks

This appropriation is intended to cover the organization of information actions by the Agency, in particular to promote the awarded project outcomes.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 1 — SMALL AND MEDIUM-SIZED ENTERPRISES (SME) (*cont'd*)3 1 4 **Evaluation SME**

3 1 4 0 Evaluation SME

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
95 000	p.m.	p.m.	p.m.

Remarks

This appropriation is intended to cover the evaluation and reporting by an external contractor of the SME funding schemes.

CHAPTER 3 2 — PHARE PROGRAMME

3 2 0 **Phare programme (earmarked)***Remarks*

This chapter includes preparatory measures for the future participation in the Agency of Romania and Bulgaria. A Phare III programme for a total amount of EUR 500 000 has been signed with the EC which will run until end June 2006. Activities under Phare III are linked to the approved programme of work with earmarked revenues and expenses. Figures are indicative of activity levels on 2005. Uncommitted balances will be carried out to 2006.

3 2 0 0 Salaries Expat/Int. Staff

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
—	—	79 860	79 860

3 2 1 0 Travel costs (international)

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	101 045	101 045

3 2 1 1 Mission expenses of project staff abroad

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
—	—	4 340	4 340

3 2 1 2 Mission expenses seminar/conference participants

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
—	—	9 800	9 800

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

CHAPTER 3 2 — PHARE PROGRAMME (cont'd)

3 2 0 (cont'd)

3 2 2 0 Translation/Interpreters

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	64 000	64 000

3 2 3 0 European Week workshop

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	20 000	20 000

3 2 4 0 Webmasters

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	36 674	36 674

3 2 5 0 Good practice TC

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	—	—	—

3 2 6 0 Administrative costs

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	2 065	2 065

3 2 7 0 Printing of information material

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
p.m.	p.m.	40 000	40 000

CHAPTER 3 3 — ENLARGEMENT ACTION PLAN

3 3 0 *Enlargement action plan*

2004 (Final)	2005 — Initial	2005 — Amending 1	2005 — Amending 2
	1 750 000	1 750 000	1 750 000

Remarks

This appropriation is intended to cover the implementation of the Enlargement Action Plan (EAP) to improve levels of health and safety in the 10 New Member States. Activities includes, in particular awareness raising and SME transfer of knowledge related activities.

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

ESTABLISHMENT PLAN FOR THE AGENCY

2005

Temporary Agents

Category and grade	Posts			
	2004	2005		
	Authorised	Initial	Amending I	Amending II
A*16				
A*15	1	1	1	1
A*14				
A*13				
A*12	3	3	3	3
A*11	6	6	6	6
A*10	3	3	3	3
A*9				
A*8	3	3	3	3
A*7	3	4	4	4
A*6				
A*5				
Total grade A	19	20	20	20
B*11				
B*10	1	1	1	1
B*9				
B*8	4	4	4	4
B*7	3	3	3	3
B*6	2	2	2	2
B*5	2	2	2	2
B*4				
B*3	1	2	2	2
Total grade B	13	14	14	14
C*7				
C*6	1	1	1	1
C*5	1	1	1	1
C*4	1	1	1	1
C*3	1	1	1	1
C*2	1	1	1	1
C*1	1	1	1	1
Total grade C	6	6	6	6
Total	38	40	40	40

CORRIGENDA

Corrigendum to the Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working Conditions for the Financial Year 2005 — Amending budget 1

(Official Journal of the European Union L 341 of 23 December 2005)

On pages 47 to 49, the text and tables are replaced by the following:

EXPENDITURE

[illegible]

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Heading	Financial year 2005	AB 2005	Total 2005
3 0 3 3 0 4 3 0 4 0 3 0 4 1	CHAPTER 3 0			
	<i>Studies and pilot schemes relating to living and working conditions</i>	4 400 000	406 000	4 806 000
	<i>Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquiums, coordination meetings, etc.) and interpretation costs thereof</i>			
	General costs of meetings	950 000	50 000	1 000 000
	Interpretation costs	150 000	4 000	154 000
	Article 3 0 4 — Total	1 100 000	54 000	1 154 000
	CHAPTER 3 0 — TOTAL	7 820 000	460 000	8 280 000
	</			

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 3 *Studies and pilot schemes relating to living and working conditions*

Financial year 2005	AB 2005	Total 2005
4 400 000	406 000	4 806 000

Remarks

This appropriation is intended to cover funding of study contracts and specific projects which will contribute to the implementation of the Foundation's work programme in relation to living and working conditions.

3 0 4 *Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquiums, coordination meetings, etc.) and interpretation costs thereof***3 0 4 0 General costs of meetings**

Financial year 2005	AB 2005	Total 2005
950 000	50 000	1 000 000

Remarks

This appropriation is intended to cover the organisation of seminars, colloquiums, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 1 Interpretation costs

Financial year 2005	AB 2005	Total 2005
150 000	4 000	154 000

Remarks

This appropriation is intended to cover interpretation costs connected with the organisation of board meetings, meetings of the Committee of Experts, seminars, colloquiums, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

