# Statement of revenue and expenditure of the European Agency for Safety and Health at Work for the financial year 2008 — Amending Budget No 1

(2008/925/EC)

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

## REVENUE

| Title Chapter | Heading | Budget 2008 | Amending budget No 1 | New amount |
|---|---|---|---|---|
| **1** | **EUROPEAN COMMUNITY SUBSIDY** | | | |
| | **Title 1 — Total** | **14 763 350** | | **14 763 350** |
| **2** | **OTHER SUBSIDIES** | | | |
| 2 0 | OTHER SUBSIDIES | 183 202 | – 18 500 | 164 702 |
| | **Title 2 — Total** | **183 202** | **– 18 500** | **164 702** |
| **5** | **MISCELLANEOUS REVENUE** | | | |
| | **Title 5 — Total** | **p.m.** | | **p.m.** |
| **6** | **REVENUE FROM SERVICES RENDERED AGAINST PAYMENT** | | | |
| | **Title 6 — Total** | | | |
| | **GRAND TOTAL** | **14 946 552** | **– 18 500** | **14 928 052** |

EUROPEAN AGENCY FOR SAFETY AND HEALTH AT WORK

## EXPENDITURE

| Title Chapter | Heading | Appropriations 2008 | Amending budget No 1 | New amount |
|---|---|---|---|---|
| **1** | **STAFF** | | | |
| | **Title 1 — Total** | **5 036 888** | | **5 036 888** |
| **2** | **BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 855 502 | 23 050 | 878 552 |
| 2 1 | INFORMATION TECHNOLOGIES | 428 128 | – 40 760 | 387 368 |
| 2 2 | MOVABLE PROPERTY ASSOCIATED COSTS | 65 243 | – 19 932 | 45 311 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 50 953 | 2 500 | 53 453 |
| 2 4 | POSTAGE AND TELECOMMUNICATIONS | 183 488 | 35 142 | 218 630 |
| | **Title 2 — Total** | **1 583 314** | **0** | **1 583 314** |
| **3** | **OPERATING EXPENDITURE** | | | |
| | **Title 3 — Total** | **7 900 000** | | **7 900 000** |
| **4** | **EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC OTHER SUBSIDY** | | | |
| 4 2 | NEW OSH ERA | 63 000 | – 18 500 | 44 500 |
| | **Title 4 — Total** | **426 350** | **– 18 500** | **407 850** |
| **5** | **RESERVE** | | | |
| | **Title 5 — Total** | | | |
| | **GRAND TOTAL** | **14 946 552** | **– 18 500** | **14 928 052** |