

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living  
and Working Conditions for the financial year 2014**

(2014/C 90/02)

## REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	20 371 000	20 476 400	20 988 736,—
	<b>Title 1 — Total</b>	<b>20 371 000</b>	<b>20 476 400</b>	<b>20 988 736,—</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTERESTS AND OTHER ITEMS	12 000	—	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	85 000	21 760,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	2 000	700	223 790,—
	<b>Title 5 — Total</b>	<b>14 000</b>	<b>85 700</b>	<b>245 550,—</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	172 000	62 200	57 443,—
	<b>Title 6 — Total</b>	<b>172 000</b>	<b>62 200</b>	<b>57 443,—</b>
	<b>GRAND TOTAL</b>	<b>20 557 000</b>	<b>20 624 300</b>	<b>21 291 729,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 229 000	11 059 900	10 688 649,—
1 3	MISSIONS AND DUTY TRAVELS	430 000	416 800	411 854,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	125 000	127 450	123 822,—
	<b>Title 1 — Total</b>	<b>11 784 000</b>	<b>11 604 150</b>	<b>11 224 325,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	765 000	902 250	905 208,—
2 1	RENT	23 000	21 100	20 592,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	639 000	856 350	770 814,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	29 000	24 150	17 297,—
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	77 000	72 500	69 207,—
	<b>Title 2 — Total</b>	<b>1 533 000</b>	<b>1 876 350</b>	<b>1 783 118,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	7 240 000	7 143 800	7 892 713,—
	<b>Title 3 — Total</b>	<b>7 240 000</b>	<b>7 143 800</b>	<b>7 892 713,—</b>
	<b>GRAND TOTAL</b>	<b>20 557 000</b>	<b>20 624 300</b>	<b>20 900 156,—</b>

### Establishment plan

Function group and grade	2014		2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		2		1		2
AD 13		4		3		2
AD 12	2	5	1	3	1	5
AD 11	1	5	2	5	1	5
AD 10	1	4	1	4	2	4
AD 9	1	3		3		3
AD 8	1	6	1	4	1	5
AD 7	1	6	2	5	2	7
AD 6	1	6	1	6	1	4
AD 5		2		8		5
Total AD	8	43	8	42	8	42
AST 11						
AST 10		2		2		2
AST 9		5		5		4
AST 8		6		5		4
AST 7		8		7		7
AST 6	2	4	2	6	1	8
AST 5	3	6	3	5	2	4
AST 4	2	3	4	5	4	6
AST 3	1	2		3	2	4
AST 2		1		1		1
AST 1	2	1	2	1	2	
Total AST	10	38	11	40	11	40
<b>Total</b>	<b>10</b>	<b>81</b>	<b>19</b>	<b>82</b>	<b>19</b>	<b>82</b>
<b>Grand Total</b>	<b>99</b>		<b>101</b>		<b>101</b>	

**Estimate of number of contract staff (expressed in full-time equivalents)  
and seconded national experts**

Contract staff posts	2014	2013
FG IV	3	3
FG III	3	3
FG II	6	6
FG I	2	2
Total FG	14	14
Seconded national experts posts	0	0
<b>Total</b>	<b>14</b>	<b>14</b>

