

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living  
and Working Conditions for the financial year 2015**

(2015/C 110/02)

## REVENUE

Title Chapter	Heading	Financial year 2015	Financial year 2014	Financial year 2013
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	20 671 000	20 562 000	20 477 249,—
	<b>Title 1 — Total</b>	<b>20 671 000</b>	<b>20 562 000</b>	<b>20 477 249,—</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 INTEREST AND OTHER ITEMS	15 000	p.m.	0,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	58 303	83 559,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	2 000	1 000	446,—
	<b>Title 5 — Total</b>	<b>17 000</b>	<b>59 303</b>	<b>84 005,—</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	172 000	828 697	62 163,—
	<b>Title 6 — Total</b>	<b>172 000</b>	<b>828 697</b>	<b>62 163,—</b>
	<b>GRAND TOTAL</b>	<b>20 860 000</b>	<b>21 450 000</b>	<b>20 623 417,—</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	11 491 000	11 645 448	10 999 264,—
1 3	MISSIONS AND DUTY TRAVELS	390 000	388 869	408 478,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	151 000	122 718	130 437,—
	<b>Title 1 — Total</b>	<b>12 032 000</b>	<b>12 157 035</b>	<b>11 538 179,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	724 000	678 226	889 844,—
2 1	RENT	23 000	21 255	21 051,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	619 000	728 308	856 279,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	24 000	18 876	23 800,—
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	70 000	66 244	70 190,—
	<b>Title 2 — Total</b>	<b>1 460 000</b>	<b>1 512 909</b>	<b>1 861 164,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	7 368 000	7 780 056	7 123 249,—
	<b>Title 3 — Total</b>	<b>7 368 000</b>	<b>7 780 056</b>	<b>7 123 249,—</b>
	<b>GRAND TOTAL</b>	<b>20 860 000</b>	<b>21 450 000</b>	<b>20 522 592,—</b>

### Establishment plan

Function group and grade	2015		2014		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				
AD 14		1		2		1
AD 13		4		3		3
AD 12	2	7	2	3	1	3
AD 11	1	5	1	5	2	5
AD 10	1	4	1	4	1	4
AD 9	1	3	1	3		3
AD 8	1	7	1	6	1	4
AD 7	2	5	1	6	2	5
AD 6		6	1	6	1	6
AD 5				5		8
<b>Total AD</b>	<b>8</b>	<b>43</b>	<b>8</b>	<b>43</b>	<b>8</b>	<b>42</b>
AST 11						
AST 10		2		2		2
AST 9		6		5		5
AST 8		7		6		5
AST 7		9		8		7
AST 6	2	2	2	4	2	6
AST 5	3	6	4	6	3	5
AST 4	2	1	2	3	4	5
AST 3	1	1	1	2		3
AST 2	1	1		1		1
AST 1	1	1	1	1	2	1
<b>Total AST</b>	<b>10</b>	<b>36</b>	<b>10</b>	<b>38</b>	<b>11</b>	<b>40</b>
<b>Total</b>	<b>18</b>	<b>79</b>	<b>18</b>	<b>81</b>	<b>19</b>	<b>82</b>
<b>Grand Total</b>	<b>97</b>		<b>99</b>		<b>101</b>	

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

Contract staff posts	2015	2014
FG IV	3	3
FG III	4	3
FG II	5	6
FG I	2	2
Total FG	14	14
Seconded national experts posts	1	0
<b>Total</b>	<b>15</b>	<b>14</b>