

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living  
and Working Conditions for the financial year 2019**

(2019/C 120/02)

## REVENUE

Title Chapter	Heading	Financial year 2019	Financial year 2018	Financial year 2017
<b>1</b>	<b>EUROPEAN UNION SUBSIDY</b>			
1 0	EUROPEAN UNION SUBSIDY	20 779 000	20 371 000	20 371 000,—
	<b>Title 1 — Total</b>	<b>20 779 000</b>	<b>20 371 000</b>	<b>20 371 000,—</b>
<b>5</b>	<b>MISCELLANEOUS REVENUE</b>			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	23 275	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	p.m.	3 042	500,—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED	p.m.	p.m.	500,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	3 000	1 000	141,59
	<b>Title 5 — Total</b>	<b>3 000</b>	<b>27 317</b>	<b>1 141,59</b>
<b>6</b>	<b>REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	197 000	121 683	56 195,—
	<b>Title 6 — Total</b>	<b>197 000</b>	<b>121 683</b>	<b>56 195,—</b>
	<b>GRAND TOTAL</b>	<b>20 979 000</b>	<b>20 520 000</b>	<b>20 428 336,59</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	12 351 000	12 131 134	12 251 831,—
1 3	MISSIONS AND DUTY TRAVELS	300 000	341 611	272 346,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	234 000	226 080	195 528,—
	<b>Title 1 — Total</b>	<b>12 885 000</b>	<b>12 698 825</b>	<b>12 719 705,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	669 000	561 783	725 564,—
2 1	RENT	24 000	22 397	21 928,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	750 000	867 807	1 081 365,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	18 000	13 440	9 508,—
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	59 000	51 329	56 688,—
	<b>Title 2 — Total</b>	<b>1 520 000</b>	<b>1 516 756</b>	<b>1 895 053,—</b>
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	5 719 000	6 720 618	7 028 676,—
	<b>Title 3 — Total</b>	<b>5 719 000</b>	<b>6 720 618</b>	<b>7 028 676,—</b>
	<b>GRAND TOTAL</b>	<b>20 124 000</b>	<b>20 936 199</b>	<b>21 643 434,—</b>

### Establishment plan

Function group and grade	2019		2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13	2	3	2	4	1	4
AD 12	1	8	1	7	2	7
AD 11	1	5	1	5		5
AD 10		5		4	2	4
AD 9	1	7		5	1	3
AD 8		7	1	7	1	6
AD 7		6		6		7
AD 6		2		3		4
AD 5		1		1		1
<b>Total AD</b>	<b>5</b>	<b>46</b>	<b>5</b>	<b>44</b>	<b>7</b>	<b>43</b>
AST 11		1		1		
AST 10		2		1		2
AST 9		6		5		5
AST 8	1	7		7		8
AST 7	2	7	2	8	2	8
AST 6	2	1	3	2	3	1
AST 5	1	5	1	7	1	8
AST 4		2		2	1	1
AST 3		2		1		1
AST 2		1		1	1	
AST 1				1		1
<b>Total AST</b>	<b>6</b>	<b>34</b>	<b>6</b>	<b>36</b>	<b>8</b>	<b>35</b>
<b>Total</b>	<b>11</b>	<b>80</b>	<b>11</b>	<b>80</b>	<b>15</b>	<b>78</b>
<b>Grand Total</b>	<b>91</b>		<b>91</b>		<b>93</b>	

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

Contract staff posts	2019	2018
FG IV	6	6
FG III	3	3
FG II	2	2
FG I	2	2
Total FG	13	13
Seconded national experts posts	1	1
<b>Total</b>	<b>14</b>	<b>14</b>