

**Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working
Conditions for the financial year 2021**

(2021/C 114/02)

REVENUE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	21 600 000	21 779 000	20 779 000,—
	Title 1 — Total	21 600 000	21 779 000	20 779 000,—
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY		—	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS		p.m.	p.m.
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR REUSE BUT NOT USED		p.m.	6 504,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	18 000	3 000	110,—
	Title 5 — Total	18 000	3 000	6 614,—
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	202 000	197 000	1 135 922,—
	Title 6 — Total	202 000	197 000	1 135 922,—
	GRAND TOTAL	21 820 000	21 979 000	21 921 536,—

EXPENDITURE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	13 658 000	13 314 000	12 965 679,—
1 3	MISSIONS AND DUTY TRAVELS	220 000	310 000	291 682,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	202 000	266 000	235 579,—
	Title 1 — Total	14 080 000	13 890 000	13 492 940,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	703 000	694 000	693 390,—
2 1	RENT	24 000	24 000	22 920,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	849 000	822 000	832 232,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	12 000	30 000	12 160,—
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	52 000	65 000	61 655,—
	Title 2 — Total	1 640 000	1 635 000	1 622 357,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	6 100 000	5 870 000	6 373 863,—
	Title 3 — Total	6 100 000	5 870 000	6 373 863,—
	GRAND TOTAL	21 820 000	21 395 000	21 489 160,—

Establishment plan

Function group and grade	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	—	1
AD 14	—	2	—	—	—	1
AD 13	2	3	—	1	2	3
AD 12	1	8	3	5	1	8
AD 11	—	5	—	2	1	5
AD 10	—	6	—	2	—	6
AD 9	1	6	1	4	1	6
AD 8	—	8	1	8	—	8
AD 7	—	6	—	8	—	5
AD 6	—	2	—	6	—	2
AD 5	—	1	—	3	—	1
Subtotal AD	4	47	5	40	5	46
AST 11	—	2	—	—	—	2
AST 10	—	1	—	2	—	1
AST 9	—	7	—	5	—	7
AST 8	2	7	—	2	1	7
AST 7	2	5	1	11	2	5
AST 6	2	2	3	1	2	2
AST 5	—	5	—	5	1	5
AST 4	—	2	—	4	—	1
AST 3	—	1	—	4	—	2
AST 2	—	1	1	1	—	2
AST 1	—	—	1	—	—	—
Subtotal AST	6	33	6	35	6	34
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	1	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	1	—	—	—	—
Total	10	81	11	75	11	80
Grand Total	91		86		91	

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

Contract staff posts	2021	2020
FG IV	7	6
FG III	3	3
FG II	4	4
FG I	0	0
Total FG	14	13
Seconded national experts posts	0	1
Total	14	14