

**Statement of revenue and expenditure of the European Foundation for the Improvement
of Living and Working Conditions for the financial year 2011**

(2011/C 100/02)

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

REVENUE

Title Chapter	Heading	Financial year 2011	Financial year 2010	Financial year 2009
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	20 210 000	20 092 700	19 877 543,65
	Title 1 — Total	20 210 000	20 092 700	19 877 543,65
5	MISCELLANEOUS REVENUE			
5 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	—	—	—
5 2	REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS	—	—	—
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	112 600	37 926,56
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	1 000	0,—
	Title 5 — Total	p.m.	113 600	37 926,56
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	240 000	641 700	222 107,24
	Title 6 — Total	240 000	641 700	222 107,24
	GRAND TOTAL	20 450 000	20 848 000	20 137 577,45

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EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Appropriations 2010	Outturn 2009
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	10 680 000	10 000 000	10 178 490,57
1 3	MISSIONS AND DUTY TRAVEL	510 000	540 000	395 496,47
1 4	SOCIOMEDICAL INFRASTRUCTURE	140 000	117 000	161 917,16
	Title 1 — Total	11 330 000	10 657 000	10 735 904,20
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	MAINTENANCE OF BUILDINGS AND ASSOCIATED COSTS	717 000	619 500	575 348,70
2 1	RENT	21 000	19 300	21 691,83
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	669 000	606 500	601 819,43
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	48 000	41 500	30 452,91
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	95 000	77 200	87 676,81
	Title 2 — Total	1 550 000	1 364 000	1 316 989,68
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	7 570 000	8 827 000	8 060 718,38
	Title 3 — Total	7 570 000	8 827 000	8 060 718,38
	GRAND TOTAL	20 450 000	20 848 000	20 113 612,26

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Establishment plan

Function group and grade	2011	2010
	Permanent posts	Permanent posts
AD 16	—	—
AD 15	1	1
AD 14	1	1
AD 13	2	2
AD 12	6	6
AD 11	6	6
AD 10	6	6
AD 9	3	3
AD 8	6	6
AD 7	9	9
AD 6	3	3
AD 5	7	7
Total	50	50
AST 11	—	—
AST 10	2	—
AST 9	3	3
AST 8	4	6
AST 7	5	5
AST 6	10	9
AST 5	7	5
AST 4	9	9
AST 3	7	10
AST 2	2	2
AST 1	2	2
Total	51	51
Grand total	101	101