

**Statement of revenue and expenditure for the European Foundation for the Improvement
of Living and Working Conditions for the Financial Year 2005**

(2005/281/EC)

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

REVENUE

Title Chapter	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1	EUROPEAN COMMUNITY SUBSIDY			
1 0	EUROPEAN COMMUNITY SUBSIDY	18 600 000	18 000 000	17 090 000,—
	Title 1 — Total	18 600 000	18 000 000	17 090 000,—
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.	35 454,79
5 4	MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED	p.m.	—	0,—
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	p.m.	—	247,38
	Title 5 — Total	p.m.	p.m.	35 702,17
6	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	220 000	80 000	45 919,95
	Title 6 — Total	220 000	80 000	45 919,95
	GRAND TOTAL	18 820 000	18 080 000	17 171 622,12

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
1 0 0	CHAPTER 1 0			
	<i>European Community subsidy</i>	18 600 000	18 000 000	17 090 000,—
	CHAPTER 1 0 — TOTAL	18 600 000	18 000 000	17 090 000,—
	Title 1 — Total	18 600 000	18 000 000	17 090 000,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

1 0 0 *European Community subsidy*

Financial year 2005	Financial year 2004	Financial year 2003
18 600 000	18 000 000	17 090 000,—

Remarks

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ L 139, 30.5.1975, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ L 181, 23.7.1993, p. 13).

Pursuant to Article 15 (2) of this Regulation a subsidy for the Foundation is entered in the general budget for the European Union. The revenue entered represents the subsidy provided (Article B3-4 2 0 of the Estimate of Revenue and Expenditure in Section III 'Commission' of the general budget).

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003
5 0 0	CHAPTER 5 0			
	<i>Proceeds of the sale of movable and immovable property</i>	—	—	0,—
	CHAPTER 5 0 — TOTAL	—	—	0,—
5 2 0	CHAPTER 5 2			
	<i>Revenue from investments or loans, bank interest and other items</i>	—	p.m.	35 454,79
	CHAPTER 5 2 — TOTAL	—	p.m.	35 454,79
5 4 0	CHAPTER 5 4			
	<i>Miscellaneous revenue available for re-use but not used</i>	p.m.	—	0,—
	CHAPTER 5 4 — TOTAL	p.m.	—	0,—
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	p.m.	—	247,38
	CHAPTER 5 9 — TOTAL	p.m.	—	247,38
	Title 5 — Total	p.m.	p.m.	35 702,17

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds of the sale of movable and immovable property*

Financial year 2005	Financial year 2004	Financial year 2003
—	—	0,—

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

5 2 0 *Revenue from investments or loans, bank interest and other items*

Financial year 2005	Financial year 2004	Financial year 2003
—	p.m.	35 454,79

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

5 4 0 *Miscellaneous revenue available for re-use but not used*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	0,—

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Financial year 2005	Financial year 2004	Financial year 2003
p.m.	—	247,38

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 6 0 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

6 0 0 *Revenue from services rendered against payment*

Financial year 2005	Financial year 2004	Financial year 2003
215 000	80 000	42 031,42

6 0 2 *Revenue from sale of publications*

Financial year 2005	Financial year 2004	Financial year 2003
1 000	—	3 888,53

6 0 3 *Proceeds from the letting and hiring of immovable property*

Financial year 2005	Financial year 2004	Financial year 2003
4 000	—	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

EXPENDITURE

Title Chapter	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 265 000	8 888 000	8 542 114,61
1 3	MISSIONS AND DUTY TRAVEL	340 000	420 000	362 600,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	95 000	142 000	134 395,21
	Title 1 — Total	9 700 000	9 450 000	9 039 109,82
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	530 000	695 000	451 226,32
2 1	RENT	7 000	7 000	7 000,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	599 000	729 000	547 028,28
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57 000	84 000	61 524,12
2 4	POSTAL AND TELECOMMUNICATIONS CHARGES	107 000	115 000	125 079,68
	Title 2 — Total	1 300 000	1 630 000	1 191 858,40
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	7 820 000	7 000 000	6 547 971,76
	Title 3 — Total	7 820 000	7 000 000	6 547 971,76
	GRAND TOTAL	18 820 000	18 080 000	16 778 939,98

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the list of posts			
1 1 0 0	Basic salaries	4 900 000	4 620 000	4 533 317,58
1 1 0 1	Family allowances	686 000	661 000	578 820,—
1 1 0 2	Expatriation allowances	588 000	562 000	553 553,04
1 1 0 3	Secretarial allowances	51 000	50 000	45 410,39
	<i>Article 1 1 0 — Total</i>	6 225 000	5 893 000	5 711 101,01
1 1 2	Further training, language courses, retraining and information for staff	160 000	120 000	51 930,64
1 1 3	Employer's social security contributions			
1 1 3 0	Insurance against sickness	167 000	160 000	159 993,91
1 1 3 1	Insurance against accidents and occupational disease	54 000	52 000	40 593,68
1 1 3 2	Unemployment insurance	39 000	38 000	37 641,59
	<i>Article 1 1 3 — Total</i>	260 000	250 000	238 229,18
1 1 4	Miscellaneous allowances and grants			
1 1 4 1	Travel expenses for annual leave	140 000	215 000	178 748,62
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	—	1 000	0,—
	<i>Article 1 1 4 — Total</i>	140 000	216 000	178 748,62
1 1 5	Overtime	10 000	20 000	15 871,43
1 1 7	Supplementary services			
1 1 7 5	Temporary staff and other services and work sent out for translation and typing	500 000	350 000	513 389,85
1 1 7 6	Officials seconded from Member State bodies	290 000	300 000	197 610,19
1 1 7 7	Trainee officials '(stagiaires)'	50 000	22 000	12 267,52
	<i>Article 1 1 7 — Total</i>	840 000	672 000	723 267,56
1 1 8	Allowances and expenses on entering and leaving the service and on transfer			
1 1 8 0	Miscellaneous expenditure on recruitment	100 000	140 000	129 265,67
1 1 8 1	Travel expenses (including members of the family)	8 000	5 000	6 504,96
1 1 8 2	Installation, resettlement and transfer allowances	130 000	109 000	129 705,49
1 1 8 3	Removal expenses	100 000	50 000	46 181,32
1 1 8 4	Temporary daily subsistence allowances	65 000	40 000	23 888,24
	<i>Article 1 1 8 — Total</i>	403 000	344 000	335 545,68

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL****CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
1 1 9	Salary weightings	1 227 000	1 373 000	1 287 420,49
	CHAPTER 1 1 — TOTAL	9 265 000	8 888 000	8 542 114,61
	CHAPTER 1 3			
1 3 0	Mission expenses, travel expenses and other incidental expenditure	340 000	420 000	362 600,—
	CHAPTER 1 3 — TOTAL	340 000	420 000	362 600,—
	CHAPTER 1 4			
1 4 0	Restaurants and canteens	50 000	110 000	92 774,91
1 4 1	Medical service	20 000	15 000	12 475,83
1 4 2	Other welfare expenditure	15 000	10 000	22 731,98
1 4 3	Entertainment and representation expenses	10 000	7 000	6 412,49
	CHAPTER 1 4 — TOTAL	95 000	142 000	134 395,21
	Title 1 — Total	9 700 000	9 450 000	9 039 109,82

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 *Staff holding a post provided for in the list of posts*

1 1 0 0 Basic salaries

Appropriations 2005	Appropriations 2004	Outturn 2003
4 900 000	4 620 000	4 533 317,58

Remarks

This appropriation is intended to cover the payment of basic salaries, calculated on the basis of the list of posts annexed hereto.

1 1 0 1 Family allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
686 000	661 000	578 820,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Articles 6 to 8 of Annex IV thereto.

These family allowances comprise:

- head of household allowance: 5 % of the basic salary,
- dependent child allowance,
- education allowance.

1 1 0 2 Expatriation allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
588 000	562 000	553 553,04

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 10 of Annex IV thereto.

The expatriation allowance is equal to 16 % of the sum of basic salary, head of household allowance and dependent child allowance.

1 1 0 3 Secretarial allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
51 000	50 000	45 410,39

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 2 Further training, language courses, retraining and information for staff

Appropriations 2005	Appropriations 2004	Outturn 2003
160 000	120 000	51 930,64

1 1 3 Employer's social security contributions*Remarks*

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 38 (1) and (2) thereof.

1 1 3 0 Insurance against sickness

Appropriations 2005	Appropriations 2004	Outturn 2003
167 000	160 000	159 993,91

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 2005	Appropriations 2004	Outturn 2003
54 000	52 000	40 593,68

1 1 3 2 Unemployment insurance

Appropriations 2005	Appropriations 2004	Outturn 2003
39 000	38 000	37 641,59

Remarks

The question of unemployment insurance for Foundation staff is being examined by the Council.

1 1 4 Miscellaneous allowances and grants

1 1 4 1 Travel expenses for annual leave

Appropriations 2005	Appropriations 2004	Outturn 2003
140 000	215 000	178 748,62

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 15 of Annex IV thereto.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 4 (cont'd)

1 1 4 5 Special allowance for accounting officers and administrators of advance funds

Appropriations 2005	Appropriations 2004	Outturn 2003
—	1 000	0,—

Remarks

This appropriation is intended to cover special allowances, in accordance with the Financial Regulations applicable to the Foundation, for accountants and imprest holders.

1 1 5 **Overtime**

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	20 000	15 871,43

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Annex II thereto.

Staff in categories C and D may receive compensation for overtime worked, either a flat-rate allowance or payment at the appropriate hourly rate.

1 1 7 **Supplementary services**

1 1 7 5 Temporary staff and other services and work sent out for translation and typing

Appropriations 2005	Appropriations 2004	Outturn 2003
500 000	350 000	513 389,85

Remarks

This appropriation is intended to cover expenditure on the employment of temporary staff and the costs of translation, reproduction (plans, drawings, graphs) and typing work sent out.

1 1 7 6 Officials seconded from Member State bodies

Appropriations 2005	Appropriations 2004	Outturn 2003
290 000	300 000	197 610,19

Remarks

This appropriation is intended to enable the Foundation to organise a programme of exchange for civil servants from Member States and persons nominated by the Social Partners, as decided by the management of the Foundation in consultation with the Administrative Board.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 7 (cont'd)

1 1 7 7 Trainee officials '(stagiaires)'

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	22 000	12 267,52

Remarks

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates as well as for short training visits for civil servants of the Member States and persons nominated by the Social Partners.

1 1 8 **Allowances and expenses on entering and leaving the service and on transfer**

1 1 8 0 Miscellaneous expenditure on recruitment

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	140 000	129 265,67

Remarks

This appropriation is intended to cover travelling and subsistence expenses of candidates called upon to fill a vacant post, plus the cost of medical examinations on recruitment.

1 1 8 1 Travel expenses (including members of the family)

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	5 000	6 504,96

Remarks

This appropriation is intended to cover the reimbursement of travelling expenses of staff upon taking up their duties, leaving the institution or being transferred.

It also covers the travelling expenses of members of their families.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
130 000	109 000	129 705,49

Remarks

This appropriation is intended to cover:

- installation allowance (as modified by correcting factor),
- resettlement allowance (as modified by correcting factor),

due to personnel obliged to change residence after taking up their appointments or when transferred to a new place of work or when they definitively cease their duties and resettle elsewhere.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT (cont'd)

1 1 8 (cont'd)

1 1 8 3 Removal expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
100 000	50 000	46 181,32

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in particular Article 16 of Annex IV thereto.

This appropriation is intended to cover the reimbursement of removal expenses owed to agents.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 2005	Appropriations 2004	Outturn 2003
65 000	40 000	23 888,24

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ L 72, 14.3.1987, p. 15), and in Article 17 of Annex IV thereof.

This appropriation is intended to cover the payment of temporary daily subsistence allowances owed to agents.

1 1 9 **Salary weightings**

Appropriations 2005	Appropriations 2004	Outturn 2003
1 227 000	1 373 000	1 287 420,49

Remarks

This article is intended to cover the payment of salary weightings, etc.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 **Mission expenses, travel expenses and other incidental expenditure**

Appropriations 2005	Appropriations 2004	Outturn 2003
340 000	420 000	362 600,—

Remarks

This appropriation is intended to cover mission and duty travel expenses for staff of the Foundation.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

Appropriations 2005	Appropriations 2004	Outturn 2003
50 000	110 000	92 774,91

Remarks

This appropriation is intended to complete the purchase of restaurant equipment and to subsidise canteen meals.

1 4 1 Medical service

Appropriations 2005	Appropriations 2004	Outturn 2003
20 000	15 000	12 475,83

Remarks

This appropriation is intended to cover annual medical examinations.

1 4 2 Other welfare expenditure

Appropriations 2005	Appropriations 2004	Outturn 2003
15 000	10 000	22 731,98

Remarks

This appropriation is intended to cover expenditure by the Foundation on social welfare activities for its staff.

1 4 3 Entertainment and representation expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
10 000	7 000	6 412,49

Remarks

This appropriation is intended to cover representation expenditure.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — RENT

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 2 0			
2 0 1	<i>Insurance</i>	62 000	68 000	62 183,18
2 0 2	<i>Water, gas, electricity and heating</i>	61 000	77 000	65 000,—
2 0 3	<i>Cleaning and maintenance</i>	185 000	182 000	183 836,18
2 0 4	<i>Fitting-out of premises</i>	89 000	170 000	70 208,44
2 0 5	<i>Security and surveillance of buildings</i>	57 000	68 000	69 998,52
2 0 9	<i>Other expenditure on buildings</i>	76 000	130 000	0,—
	CHAPTER 2 0 — TOTAL	530 000	695 000	451 226,32
	CHAPTER 2 1			
2 1 0	<i>Rent</i>	7 000	7 000	7 000,—
	CHAPTER 2 1 — TOTAL	7 000	7 000	7 000,—
	CHAPTER 2 2			
2 2 0	<i>Technical installations and electronic office equipment</i>			
2 2 0 0	New purchases of technical equipment and installations	16 000	10 000	13 953,79
2 2 0 1	Replacement of technical equipment and installations	—	—	0,—
2 2 0 2	Hire of technical equipment and installations	32 000	26 000	30 000,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations	69 000	65 000	57 974,47
2 2 0 4	Electronic office equipment	370 000	544 000	339 301,64
	Article 2 2 0 — Total	487 000	645 000	441 229,90
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	5 000	15 000	54 566,80
2 2 1 1	Replacement of furniture	p.m.	—	1 728,—
2 2 1 3	Maintenance, use and repair of furniture	—	—	0,—
	Article 2 2 1 — Total	5 000	15 000	56 294,80
2 2 3	<i>Vehicles</i>			
2 2 3 1	Replacement of vehicles	25 000	p.m.	0,—
2 2 3 3	Maintenance, use and repair of vehicles	1 000	4 000	2 552,35
	Article 2 2 3 — Total	26 000	4 000	2 552,35

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES**

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
2 2 5	Documentation and library expenditure			
2 2 5 0	Library funds, purchase of books	30 000	25 000	20 978,79
2 2 5 2	Subscriptions to newspapers and periodicals	25 000	20 000	16 996,26
2 2 5 5	Subscriptions to view-data services	26 000	20 000	8 976,18
	<i>Article 2 2 5 — Total</i>	81 000	65 000	46 951,23
	CHAPTER 2 2 — TOTAL	599 000	729 000	547 028,28
	CHAPTER 2 3			
2 3 0	Stationery and office supplies	36 000	30 000	26 997,22
2 3 2	Financial charges			
2 3 2 0	Bank charges	8 000	30 000	22 883,31
	<i>Article 2 3 2 — Total</i>	8 000	30 000	22 883,31
2 3 5	Uniforms and working clothes	3 000	3 000	2 885,04
2 3 9	Other administrative expenditure			
2 3 9 0	Publications	9 000	20 000	8 643,60
2 3 9 4	Petty expenses	1 000	1 000	114,95
	<i>Article 2 3 9 — Total</i>	10 000	21 000	8 758,55
	CHAPTER 2 3 — TOTAL	57 000	84 000	61 524,12
	CHAPTER 2 4			
2 4 0	Postage and delivery charges	37 000	35 000	32 990,47
2 4 1	Telephone, telegraph, telex, radio, television	70 000	80 000	92 089,21
	CHAPTER 2 4 — TOTAL	107 000	115 000	125 079,68
	Title 2 — Total	1 300 000	1 630 000	1 191 858,40

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 1 *Insurance*

Appropriations 2005	Appropriations 2004	Outturn 2003
62 000	68 000	62 183,18

Remarks

This appropriation is intended to cover insurance contracts in respect of the building.

2 0 2 *Water, gas, electricity and heating*

Appropriations 2005	Appropriations 2004	Outturn 2003
61 000	77 000	65 000,—

Remarks

This appropriation is intended to cover consumption of these items during the financial year.

2 0 3 *Cleaning and maintenance*

Appropriations 2005	Appropriations 2004	Outturn 2003
185 000	182 000	183 836,18

Remarks

This appropriation is intended to cover the cost of maintaining the Foundation's offices.

2 0 4 *Fitting-out of premises*

Appropriations 2005	Appropriations 2004	Outturn 2003
89 000	170 000	70 208,44

Remarks

This article is intended to cover the cost of fitting out the Foundation's offices, and in particular the completion of the fitting out of the new building.

2 0 5 *Security and surveillance of buildings*

Appropriations 2005	Appropriations 2004	Outturn 2003
57 000	68 000	69 998,52

Remarks

This appropriation is intended to cover the cost of security and supervision of the Foundation's offices.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

2 0 9 Other expenditure on buildings

Appropriations 2005	Appropriations 2004	Outturn 2003
76 000	130 000	0,—

Remarks

This appropriation is intended to cover other recurring expenditure on buildings not specifically provided for, in particular taxes and rates, sanitation, removal of refuse, etc.

CHAPTER 2 1 — RENT

2 1 0 Rent

Appropriations 2005	Appropriations 2004	Outturn 2003
7 000	7 000	7 000,—

Remarks

This article is intended to cover the rent of a 'bureau de passage' for the Foundation in Brussels.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 Technical installations and electronic office equipment

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
16 000	10 000	13 953,79

Remarks

This appropriation is intended to cover the purchase of technical equipment and installations.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This item is intended to cover the replacement of technical equipment and installations.

2 2 0 2 Hire of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
32 000	26 000	30 000,—

Remarks

This appropriation is intended to cover the hire of technical equipment and installations.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)**2 2 0** (cont'd)**2 2 0 3** Maintenance, use and repair of technical equipment and installations

Appropriations 2005	Appropriations 2004	Outturn 2003
69 000	65 000	57 974,47

Remarks

This appropriation is intended to cover the maintenance of technical equipment and installations.

2 2 0 4 Electronic office equipment

Appropriations 2005	Appropriations 2004	Outturn 2003
370 000	544 000	339 301,64

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of electronic office equipment.

2 2 1 **Furniture****2 2 1 0** New purchases of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
5 000	15 000	54 566,80

Remarks

This item is intended to cover the purchase of furniture for staff and equipment for conference rooms.

2 2 1 1 Replacement of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
p.m.	—	1 728,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2005	Appropriations 2004	Outturn 2003
—	—	0,—

Remarks

This item is intended to cover the maintenance and repair of furniture.

2 2 3 **Vehicles****2 2 3 1** Replacement of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	p.m.	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

2 2 3 (cont'd)

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	4 000	2 552,35

Remarks

This appropriation is intended to cover the cost of operating Foundation vehicles.

2 2 5 **Documentation and library expenditure**

2 2 5 0 Library funds, purchase of books

Appropriations 2005	Appropriations 2004	Outturn 2003
30 000	25 000	20 978,79

Remarks

This appropriation is intended to cover the acquisition of books, documents and other non-periodical publications required by the Foundation.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 2005	Appropriations 2004	Outturn 2003
25 000	20 000	16 996,26

Remarks

This appropriation is intended to cover the cost of subscriptions to newspapers, specialised periodicals, official journals, parliamentary papers, various bulletins and other specialised publications.

2 2 5 5 Subscriptions to view-data services

Appropriations 2005	Appropriations 2004	Outturn 2003
26 000	20 000	8 976,18

Remarks

This appropriation is to enable the Foundation to access online databases.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 **Stationery and office supplies**

Appropriations 2005	Appropriations 2004	Outturn 2003
36 000	30 000	26 997,22

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and consumables for reproduction equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (cont'd)

2 3 2 **Financial charges**

2 3 2 0 Bank charges

Appropriations 2005	Appropriations 2004	Outturn 2003
8 000	30 000	22 883,31

Remarks

This appropriation is intended to cover bank charges (commission, discount charges).

2 3 5 **Uniforms and working clothes**

Appropriations 2005	Appropriations 2004	Outturn 2003
3 000	3 000	2 885,04

Remarks

This appropriation is intended to cover the purchase, care and cleaning of uniforms and working clothes.

2 3 9 **Other administrative expenditure**

2 3 9 0 Publications

Appropriations 2005	Appropriations 2004	Outturn 2003
9 000	20 000	8 643,60

Remarks

Council Regulation (EEC) No 1417/76 of 1 June 1976 on the financial provisions applying to the European Foundation for the Improvement of Living and Working Conditions (OJ L 164, 24.6.1976, p. 16), as amended by Regulation (EEC) No 1949/93 (OJ L 181, 23.7.1993, p. 26).

This appropriation is intended to cover publication costs, particularly those involved in the publication in the *Official Journal of the European Union* of the statement of revenue and expenditure of the Foundation according to Article 14 second subparagraph of the financial provisions.

2 3 9 4 Petty expenses

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000	1 000	114,95

Remarks

This appropriation is intended to cover other administrative expenditure not specifically provided for.

CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES

2 4 0 **Postage and delivery charges**

Appropriations 2005	Appropriations 2004	Outturn 2003
37 000	35 000	32 990,47

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post or otherwise.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 2 4 — POSTAL AND TELECOMMUNICATIONS CHARGES (*cont'd*)**2 4 1 Telephone, telegraph, telex, radio, television**

Appropriations 2005	Appropriations 2004	Outturn 2003
70 000	80 000	92 089,21

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3
OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003
	CHAPTER 3 0			
3 0 0	<i>Establishment of operational documentation</i>	470 000	510 000	485 087,83
3 0 1	<i>Dissemination of information</i>			
3 0 1 0	Publication of results of studies	1 000 000	760 000	663 090,92
3 0 1 1	Publication of the annual report	—	14 000	11 310,30
3 0 1 2	Marketing and promotional activities	300 000	315 000	224 292,74
	<i>Article 3 0 1 — Total</i>	1 300 000	1 089 000	898 693,96
3 0 2	<i>Participation in congresses and public events</i>	—	18 000	10 000,—
3 0 3	<i>Studies and pilot schemes relating to living and working conditions</i>	4 400 000	3 520 000	3 467 407,97
3 0 4	<i>Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof</i>			
3 0 4 0	General costs of meetings	950 000	960 000	888 949,65
3 0 4 1	Interpretation costs	150 000	130 000	183 000,—
3 0 4 2	Meetings of the Administrative Board	150 000	220 000	164 901,51
3 0 4 3	Meetings of the Committee of Experts	—	10 000	9 494,28
	<i>Article 3 0 4 — Total</i>	1 250 000	1 320 000	1 246 345,44
3 0 5	<i>Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.</i>	400 000	543 000	440 436,56
	CHAPTER 3 0 — TOTAL	7 820 000	7 000 000	6 547 971,76
	Title 3 — Total	7 820 000	7 000 000	6 547 971,76
	GRAND TOTAL	18 820 000	18 080 000	16 778 939,98

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

3 0 0 *Establishment of operational documentation*

Appropriations 2005	Appropriations 2004	Outturn 2003
470 000	510 000	485 087,83

Remarks

This appropriation is intended to cover the purchase of publications, the compilation of card indexes and catalogues and the necessary computer work to enable a selective documentation system to be created containing, in particular, up-to-date data, and information on recent developments and research in the fields concerned by the Foundation's work programmes.

3 0 1 *Dissemination of information*

3 0 1 0 Publication of results of studies

Appropriations 2005	Appropriations 2004	Outturn 2003
1 000 000	760 000	663 090,92

Remarks

This appropriation is intended to cover the publication costs of results of studies which will contribute to the implementation of the Foundation's work programmes.

3 0 1 1 Publication of the annual report

Appropriations 2005	Appropriations 2004	Outturn 2003
—	14 000	11 310,30

3 0 1 2 Marketing and promotional activities

Appropriations 2005	Appropriations 2004	Outturn 2003
300 000	315 000	224 292,74

Remarks

This appropriation is intended to cover the costs of marketing and promotional activities relating to the Foundation's work (surveys, brochures, videos, posters, etc.).

3 0 2 *Participation in congresses and public events*

Appropriations 2005	Appropriations 2004	Outturn 2003
—	18 000	10 000,—

Remarks

This appropriation is intended to cover the contribution from the Foundation to the work of similar institutions and foundations.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 3 0 — OPERATING EXPENDITURE (cont'd)

3 0 3 **Studies and pilot schemes relating to living and working conditions**

Appropriations 2005	Appropriations 2004	Outturn 2003
4 400 000	3 520 000	3 467 407,97

Remarks

This appropriation is intended to cover funding study contracts and specific projects which will contribute to the implementation of the Foundation's work programme in relation to living and working conditions.

3 0 4 **Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof**

3 0 4 0 General costs of meetings

Appropriations 2005	Appropriations 2004	Outturn 2003
950 000	960 000	888 949,65

Remarks

This appropriation is intended to cover the organisation of seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 1 Interpretation costs

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	130 000	183 000,—

Remarks

This appropriation is intended to cover interpretation costs connected with the organization of board meetings, meetings of the Committee of Experts, seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.

3 0 4 2 Meetings of the Administrative Board

Appropriations 2005	Appropriations 2004	Outturn 2003
150 000	220 000	164 901,51

Remarks

This appropriation is intended to cover the operating expenses of the Administrative Board, including travel and subsistence expenses and the hire of rooms if necessary.

3 0 4 3 Meetings of the Committee of Experts

Appropriations 2005	Appropriations 2004	Outturn 2003
—	10 000	9 494,28

Remarks

This appropriation is intended to cover the operating expenses of the Committee of Experts, including travel and subsistence expenses and the hire of rooms if necessary.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

CHAPTER 3 0 — OPERATING EXPENDITURE (cont'd)

3 0 5 *Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.*

Appropriations 2005	Appropriations 2004	Outturn 2003
400 000	543 000	440 436,56

Remarks

This appropriation is intended to cover the translation of the Foundation's study reports and the working documents for seminars, colloquia and evaluation meetings, etc., into the different Community languages.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT OF LIVING AND WORKING CONDITIONS

Category and Grade	2004	2005
	Permanent Posts	Permanent Posts ⁽¹⁾
Director (A 2)	1	1
Deputy Director (A 3)	1	1
A 4	10	10
A 5	9	10
A 6	9	8
A 7	2	2
A 8	2	3
Total	34	35
B 1	4	5
B 2	6	7
B 3	9	8
B 4	2	1
B 5	3	4
Total	24	25
C 1	6	6
C 2	10	12
C 3	6	4
C 4	8	8
C 5	2	3
Total	32	33
D 1	1	1
D 2	—	—
D 3	—	—
Total	1	1
Grand Total	91	94

⁽¹⁾ Additional staff may be engaged to compensate for the occupation of posts by staff working part-time. The number of such staff shall be no more than the number of posts vacated in this way in each category.