

# Official Journal

## of the European Communities

ISSN 0378-6978

L 55

Volume 21

25 February 1978

English edition

### Legislation

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## II

*(Acts whose publication is not obligatory)*

DOCUMENTS ANNEXED TO THE BUDGET OF THE EUROPEAN  
COMMUNITIES

Statement of revenue and expenditure of the European Centre for the Development of  
Vocational Training for the financial year 1978

(78/182/EEC)

According to Article 9 of Council Regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training, 'the statement of revenue and expenditure of the Centre and the list of posts shall be published for information purposes in the *Official Journal of the European Communities*, at the same time as the budget of the Communities'.



## SUMMARY

|                                                        | 1978<br>EUA | 1977<br>u.a. | 1976<br>u.a. |
|--------------------------------------------------------|-------------|--------------|--------------|
| REVENUE:                                               |             |              |              |
| — Chapter 1: EEC subsidy                               | 2 800 000   | 2 000 000    | 773 397.30   |
| — Chapter 2: Miscellaneous revenue                     | 2 800       | 2 000        | 46 197.95    |
| Total                                                  | 2 802 800   | 2 002 000    | 819 595.25   |
| EXPENDITURE:                                           |             |              |              |
| — Chapter 1: Staff                                     | 1 426 450   | 916 100      | 324 359.91   |
| — Chapter 2: Administrative expenses                   | 217 450     | 215 900      | 283 200.50   |
| — Chapter 3: Operating expenditure                     | 1 158 900   | 870 000      | 212 034.84   |
| — Chapter 9: Expenditure not specifically provided for | —           | —            | —            |
| Total                                                  | 2 802 800   | 2 002 000    | 819 595.25   |

## REVENUE

| Article | Item | Heading                                                     | 1978<br>EUA | 1977<br>u.a. | 1976<br>u.a. |
|---------|------|-------------------------------------------------------------|-------------|--------------|--------------|
|         |      | CHAPTER 1: EEC SUBSIDY                                      |             |              |              |
| 100     |      | EEC subsidy                                                 | 2 800 000   | 2 000 000    | 773 397.30   |
|         |      | CHAPTER 2: MISCELLANEOUS REVENUE                            |             |              |              |
| 200     |      | Proceeds of the sale of movable and immovable property      | token entry | token entry  | token entry  |
| 210     |      | Letting and hiring                                          | token entry | token entry  | token entry  |
| 220     |      | Revenue and allowance for services rendered against payment | token entry | token entry  | token entry  |
| 230     |      | Reimbursement of various expenses                           | token entry | token entry  | token entry  |
| 240     |      | Gifts and legacies                                          | token entry | token entry  | token entry  |
| 250     |      | Income from investments, bank interest and other items      | 2 800       | 2 000        | 46 197.95    |
| 251     |      | Exchange profit                                             | token entry | —            | —            |
|         |      | CHAPTER 2 TOTAL                                             | 2 800       | 2 000        | 46 197.95    |
|         |      |                                                             |             |              |              |
|         |      | Grand Total                                                 | 2 802 800   | 2 002 000    | 819 595.25   |

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 100     |      | Pursuant to Article 11 (2) of Council Regulation (EEC) No 337/75 of 10 February 1975 setting up a European Centre for the Development of Vocational Training (OJ No L 39 of 13 February 1975), a subsidy allocated to the Centre is entered in the general budget of the European Communities. The revenue shown corresponds to the amount of the subsidy provided (see Item 3010, Section III, Commission, of the general budget). |
| 250     |      | The amount indicated corresponds to estimated bank interest accrued to the bank accounts of the Centre.                                                                                                                                                                                                                                                                                                                             |
| 251     |      | In accordance with the provisions of Article 22 (c) of the Financial Regulation, the net loss or profit will be registered. Thus, only in the case of a positive balance at the end of each financial year, will it be necessary to establish a revenue order.                                                                                                                                                                      |

## EXPENDITURE

## CHAPTER 1 — STAFF

| Article | Item | Heading                                                           | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|-------------------------------------------------------------------|-----------------------|------------------------|-----------------------------|
|         |      | CHAPTER 1                                                         |                       |                        |                             |
| 110     |      | <i>Officials holding a post provided for in the list of posts</i> |                       |                        |                             |
|         | 1100 | Basic salaries                                                    | 1 038 750             | 608 500                | 114 744.35                  |
|         | 1101 | Family allowances                                                 | 115 700               | 51 600                 | 10 553.88                   |
|         | 1102 | Expatriation allowances                                           | 151 100               | 85 000                 | 18 152.51                   |
|         | 1103 | Temporary fixed allowances                                        | —                     | —                      | 387.16                      |
|         |      | <i>Article 110 — Total</i>                                        | 1 305 550             | 745 100                | 143 837.90                  |
| 111     | 1112 | <i>Local staff</i>                                                | 66 700                | 44 500                 | 6 707.66                    |
| 113     |      | <i>Employers' social security contributions</i>                   | 120 900               | 62 720                 | 9 493.62                    |
| 114     |      | <i>Miscellaneous allowances and grants</i>                        |                       |                        |                             |
|         | 1140 | Maternity allowances and death grants                             | token entry           | token entry            | token entry                 |
|         | 1141 | Travel expenses on annual leave                                   | 34 000                | 25 000                 | 3 623.55                    |
|         | 1142 | Accommodation and transport allowances                            | token entry           | token entry            | token entry                 |
|         | 1143 | Fixed special duty allowances                                     | token entry           | token entry            | token entry                 |
|         | 1144 | Fixed travel allowances                                           | token entry           | token entry            | token entry                 |
|         |      | <i>Article 114 — Total</i>                                        | 34 000                | 25 000                 | 3 623.55                    |

## CHAPTER 1 — STAFF

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                          |
|---------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 110     |      |                                                                                                                                                                                                                                                                                                                  |
|         | 1100 | This appropriation is for basic salaries of the staff as listed in the attached table, based on the actual Regulations and on eventual adjustments.                                                                                                                                                              |
|         | 1101 | Pursuant to the Regulations applicable to the staff of the Centre, the family allowances comprise:<br>(a) head of household allowance: 5 % of the basic salary (Annex IV, Article 6);<br>(b) dependent child allowance (Annex IV, Article 7);<br>(c) education allowance (Annex IV, Article 8).                  |
|         | 1102 | The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependent child allowance (see Annex IV, Article 10, of the Regulations applicable to the staff of the Centre).                                                                        |
| 111     | 1112 | This appropriation is intended to cover the salaries and employers' social security contributions of local staff. The appropriation will cover for 1978 the emoluments of:<br>— one Hausmeister/driver,<br>— one telephone operator,<br>— two staff for general utility purposes (to include conference duties). |
| 113     |      | This appropriation is intended to cover employers' national social security contributions (Article 38 (1) of the Regulations applicable to the Centre) or employers' contributions towards the insurance costs borne by the Centre pursuant to Article 38 (2).                                                   |
| 114     |      | These allowances or grants are provided for in the Regulations applicable to the staff of the Centre in particular.                                                                                                                                                                                              |
|         | 1141 | Flat-rate payment provided for in Annex IV, Article 15.                                                                                                                                                                                                                                                          |

CHAPTER 1 — STAFF (*contd*)

| Article | Item | Heading                                                                                                      | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|--------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|-----------------------------|
| 115     |      | <i>Overtime</i>                                                                                              | 4 100                 | 3 000                  | —                           |
| 116     |      | <i>Weightings</i>                                                                                            | - 325 600             | - 141 500              | 41 278.56                   |
| 117     |      | <i>Supplementary sources</i>                                                                                 |                       |                        |                             |
|         | 1170 | Freelance interpreters and conference officers                                                               | 129 300               | 85 000                 | 28 660.31                   |
|         | 1172 | Other services and work sent out for translation and typing                                                  | 27 300                | 16 000                 | 17 229.58                   |
|         |      | <i>Article 117 — Total</i>                                                                                   | 156 600               | 101 000                | 45 889.89                   |
| 120     |      | <i>Miscellaneous expenditure on staff recruitment</i>                                                        | 1 400                 | 6 000                  | 3 379.99                    |
| 121     |      | <i>Travel expenses</i>                                                                                       | 1 400                 | 2 300                  | 1 018.55                    |
| 122     |      | <i>Installation, resettlement and transfer allowances</i>                                                    | 9 500                 | 20 100                 | 28 430.66                   |
| 123     |      | <i>Removal expenses</i>                                                                                      | 9 500                 | 12 200                 | 5 129.95                    |
| 124     |      | <i>Temporary daily subsistence allowances</i>                                                                | 2 800                 | 3 400                  | 7 203.57                    |
| 125     |      | <i>Allowances for staff placed on non-active status, retired in the interest of the service or dismissed</i> | token entry           | token entry            | token entry                 |
| 130     |      | <i>Mission expenses, duty travel expenses and other ancillary expenditure</i>                                | 36 800                | 27 000                 | 28 000.00                   |
| 140     |      | <i>Special assistance grants</i>                                                                             | token entry           | token entry            | token entry                 |

CHAPTER 1 — STAFF (*cont'd*)

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|---------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 115     |      | Pursuant to the arrangements laid down in Annex II to the Regulations applicable to Centre staff, overtime worked by staff in category C is eligible, either in the form of a flat-rate allowance or in the form of a payment on a time basis, for payment. The same is valid for local staff, when overtime is not compensated by free time.                                                                                                                                                                                     |
| 116     |      | As a result of the Decision taken by the Council on 21 December 1976 (OJ No L 359 of 30 December 1976), a negative appropriation for weighting in the Federal Republic of Germany has been provided.                                                                                                                                                                                                                                                                                                                              |
| 117     |      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|         | 1170 | Appropriation intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.                                                                                                                                                                                                                                                                                                                                    |
|         | 1172 | This appropriation is intended for the employment of temporary staff and to cover the costs of translation, reproduction (plans, drawings, graphs) and typing work sent out.                                                                                                                                                                                                                                                                                                                                                      |
| 120     |      | Appropriation to cover travel and subsistence expenses of candidates called upon to fill a vacant post and expenditure on medical examinations upon recruitment.                                                                                                                                                                                                                                                                                                                                                                  |
| 121     |      | Appropriation for the reimbursement of travelling expenses due to the official upon taking up his duties, leaving the Centre or being transferred. It also covers the travelling expenses of members of his family.                                                                                                                                                                                                                                                                                                               |
| 122     |      | <p>Appropriation to cover:</p> <ul style="list-style-type: none"> <li>— installation allowance (Annex IV, Article 11, of the Regulations applicable to the staff of the Centre),</li> <li>— resettlement allowance (Annex IV, Article 12, of the Regulations applicable to the staff of the Centre),</li> </ul> <p>due to an official when he is obliged to change residence after taking up his appointment or when transferred to a new place of work or when he definitely ceases his duties and resettles in a new place.</p> |
| 123     |      | Appropriation to cover the reimbursement of removal expenses due to an official (Annex IV, Article 16, of the Regulations applicable to the staff of the Centre).                                                                                                                                                                                                                                                                                                                                                                 |
| 124     |      | Appropriation for the payment of temporary daily subsistence allowances (Annex IV, Article 17, of the Regulations applicable to the staff of the Centre).                                                                                                                                                                                                                                                                                                                                                                         |
| 130     |      | Appropriation to cover mission expenses for Centre staff.                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

CHAPTER 1 — STAFF (*cont'd*)

## CHAPTER 2 — ADMINISTRATIVE EXPENDITURE

| Article                    | Item | Heading                                                                    | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|----------------------------|------|----------------------------------------------------------------------------|-----------------------|------------------------|-----------------------------|
| 142                        |      | <i>Restaurants and canteens</i>                                            | token entry           | token entry            | token entry                 |
| 143                        |      | <i>Medical service</i>                                                     | 1 400                 | 280                    | token entry                 |
| 144                        |      | <i>Language courses, refresher courses and further vocational training</i> | 1 400                 | 5 000                  | 366.01                      |
| 149                        |      | <i>Other expenditure</i>                                                   | token entry           | token entry            | token entry                 |
| CHAPTER 1 — TOTAL          |      |                                                                            | 1 426 450             | 916 100                | 324 359.91                  |
| CHAPTER 2                  |      |                                                                            |                       |                        |                             |
| 210                        |      | <i>Rent</i>                                                                |                       |                        |                             |
|                            | 2100 | Rent                                                                       | token entry           | token entry            | 7 506.04                    |
|                            | 2101 | Deposits                                                                   | token entry           | token entry            | token entry                 |
| <i>Article 210 — Total</i> |      |                                                                            | token entry           | token entry            | 7 506.04                    |
| 211                        |      | <i>Insurance</i>                                                           | 700                   | 2 500                  | 940.11                      |
| 212                        |      | <i>Water, gas, electricity and heating</i>                                 | 22 500                | 16 500                 | 7 699.90                    |
| 213                        |      | <i>Cleaning and maintenance</i>                                            | 25 200                | 20 000                 | 5 095.93                    |
| 214                        |      | <i>Fitting-out of premises</i>                                             | token entry           | token entry            | 49 299.91                   |
| 215                        |      | <i>Security and surveillance of the building</i>                           | token entry           | —                      | —                           |
| 219                        |      | <i>Other expenses</i>                                                      | 4 800                 | 7 400                  | 1 368.37                    |
| 220                        |      | <i>Office machinery</i>                                                    |                       |                        |                             |
|                            | 2200 | Initial equipment                                                          | 2 800                 | 1 000                  | 14 250.85                   |
|                            | 2201 | Renewal                                                                    | token entry           | token entry            | token entry                 |
|                            | 2203 | Maintenance, use and repair                                                | 2 100                 | 1 000                  | 35.48                       |
| <i>Article 220 — Total</i> |      |                                                                            | 4 900                 | 2 000                  | 14 286.33                   |

CHAPTER 1 — STAFF (*cont'd*)

## CHAPTER 2 — ADMINISTRATIVE EXPENDITURE

| Article | Item               | Remarks                                                                                                                                                                              |
|---------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 143     |                    | Appropriation to cover expenses for compulsory yearly medical examinations of the staff (Article 30 (2) of the Regulations applicable to the staff of the Centre).                   |
| 144     |                    | This budgetary item is intended to cover the financial contribution of the Centre to the costs of refresher and other courses attended by members of the staff.                      |
| 211     |                    | The appropriations are intended to cover the various amounts contracted on an annual basis for the building Berlin 31, Bundesallee 22.                                               |
| 212     |                    | This appropriation covers current expenditure.                                                                                                                                       |
| 213     |                    | This appropriation covers costs for cleaning and maintenance in good order of premises occupied (rooms, lift, heating system, air-conditioning, electricity and water).              |
| 219     |                    | Appropriation to cover other current expenditure on building not specifically provided for, in particular, taxes and roads, sanitation, removal of refuse, cleaning of chimney, etc. |
| 220     | 2200<br>to<br>2203 | Appropriations to cover the purchase and maintenance of office equipment essential for the satisfactory conduct of internal business affairs.                                        |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item | Heading                                     | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|---------------------------------------------|-----------------------|------------------------|-----------------------------|
| 221     |      | <i>Furniture</i>                            |                       |                        |                             |
|         | 2210 | Initial equipment                           | 4 000                 | 3 800                  | 60 710.82                   |
|         | 2211 | Renewal                                     | token entry           | token entry            | token entry                 |
|         | 2213 | Maintenance and repair                      | 300                   | 200                    | token entry                 |
|         |      | <i>Article 221 — Total</i>                  | 4 300                 | 4 000                  | 60 710.82                   |
| 222     |      | <i>Technical equipment and installation</i> |                       |                        |                             |
|         | 2220 | Initial equipment                           | 2 800                 | 2 000                  | 88 475.05                   |
|         | 2221 | Renewal                                     | token entry           | token entry            | token entry                 |
|         | 2222 | Hire                                        | 2 800                 | 1 500                  | 442.22                      |
|         | 2223 | Maintenance, use and repair                 | 3 400                 | 1 000                  | 1 042.48                    |
|         |      | <i>Article 222 — Total</i>                  | 9 000                 | 4 500                  | 89 959.75                   |
| 223     |      | <i>Transport equipment</i>                  |                       |                        |                             |
|         | 2230 | Initial equipment                           | token entry           | token entry            | 6 000.00                    |
|         | 2231 | Renewal                                     | token entry           | token entry            | token entry                 |
|         | 2232 | Hire                                        | 150                   | 100                    | 211.27                      |
|         | 2233 | Maintenance, use and repair                 | 2 800                 | 3 000                  | —                           |
|         |      | <i>Article 223 — Total</i>                  | 2 950                 | 3 100                  | 6 211.27                    |
| 225     |      | <i>Documentation and library expenses</i>   |                       |                        |                             |
|         | 2250 | Library expenses, purchase of books         | token entry           | 1 000                  | —                           |
|         | 2252 | Subscriptions to newspapers, periodicals    | 6 800                 | 6 000                  | 1 198.87                    |
|         | 2254 | Binding and storage of library books        | 1 400                 | 1 000                  | —                           |
|         |      | <i>Article 225 — Total</i>                  | 8 200                 | 8 000                  | 1 198.87                    |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item               | Remarks                                                                                                                                                                                 |
|---------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 221     | 2210<br>to<br>2213 | Appropriations to cover furnishing, its repair and maintenance.                                                                                                                         |
| 222     | 2220               | Appropriation to cover the cost of further purchase of technical equipment.                                                                                                             |
|         | 2222               | Appropriation to cover the hire of technical equipment, in particular reproduction equipment, tape- and video-recorder.                                                                 |
|         | 2223               | Appropriation to cover the maintenance and repair costs of technical equipment and installations, in particular interpretation equipment.                                               |
| 223     | 2232               | Appropriation to cover the hiring of motor vehicles when the need arises (conferences, etc.).                                                                                           |
|         | 2233               | This appropriation is intended to cover the cost of running and maintaining an official vehicle.                                                                                        |
| 225     | 2252               | Appropriation to cover the cost of subscriptions to newspapers, specialized periodicals, official journals, parliamentary papers, various bulletins and other specialized publications. |
|         | 2254               | Appropriation to cover the cost of binding and other expenditure necessary for preservation of books and publications.                                                                  |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item | Heading                                          | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|--------------------------------------------------|-----------------------|------------------------|-----------------------------|
| 230     |      | <i>Stationery and office supplies</i>            | 13 600                | 9 000                  | 5 975.67                    |
| 231     |      | <i>Postal charges and telecommunications</i>     |                       |                        |                             |
|         | 2310 | Postage on correspondence and delivery charges   | 9 500                 | 25 000                 | 986.95                      |
|         | 2311 | Telephone, telegraph, telex, radio, television   | 24 500                | 31 000                 | 8 196.46                    |
|         |      | <i>Article 231 — Total</i>                       | 34 000                | 56 000                 | 9 183.41                    |
| 232     |      | <i>Financial charges</i>                         |                       |                        |                             |
|         | 2320 | Bank charges and other financial charges         | token entry           | token entry            | token entry                 |
|         | 2321 | Exchange loss                                    | token entry           | token entry            | token entry                 |
|         |      | <i>Article 232 — Total</i>                       | token entry           | token entry            | token entry                 |
| 233     |      | <i>Legal expenses</i>                            | token entry           | token entry            | token entry                 |
| 234     |      | <i>Damages</i>                                   | token entry           | token entry            | token entry                 |
| 239     |      | <i>Other operating expenditure</i>               |                       |                        |                             |
|         | 2390 | Miscellaneous insurance                          | 4 100                 | 1 000                  | 185.93                      |
|         | 2391 | Uniforms and working clothes                     | 300                   | 600                    | —                           |
|         | 2393 | Departmental removals                            | token entry           | token entry            | 1 600.00                    |
|         | 2394 | Petty expenses                                   | 3 400                 | 1 000                  | 1 041.23                    |
|         |      | <i>Article 239 — Total</i>                       | 7 800                 | 2 600                  | 2 827.16                    |
| 240     |      | <i>Entertainment and representation expenses</i> | 4 500                 | 3 300                  | 139.45                      |
| 250     |      | <i>Management board meetings</i>                 | 54 500                | 44 000                 | 20 797.51                   |
| 251     |      | <i>Formal and informal meetings</i>              | token entry           | 33 000                 | —                           |
| 270     |      | <i>Publications</i>                              | 20 500                | —                      | —                           |
|         |      | CHAPTER 2 — TOTAL                                | 217 450               | 215 900                | 283 200.50                  |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item | Remarks                                                                                                                                                                                                                                                                                            |
|---------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 230     |      | Appropriations to cover the cost of purchasing paper, office supplies and supplies for the reproduction equipment.                                                                                                                                                                                 |
| 231     |      |                                                                                                                                                                                                                                                                                                    |
|         | 2310 | Appropriation to cover expenditure on postal and delivery charges and on the delivery of parcels.                                                                                                                                                                                                  |
|         | 2311 | Appropriation to cover fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment.                                                                                                                                                               |
| 232     |      |                                                                                                                                                                                                                                                                                                    |
|         | 2321 | Appropriation to cover losses, in so far as these cannot be set off against exchange profit made during the year.                                                                                                                                                                                  |
| 239     |      |                                                                                                                                                                                                                                                                                                    |
|         | 2390 | Appropriations to cover various insurances (e.g. damages to third parties, burglary, etc.).                                                                                                                                                                                                        |
|         | 2391 | Appropriations to cover the purchase, care and cleaning of uniforms and working clothes.                                                                                                                                                                                                           |
|         | 2394 | Appropriation to cover other administrative expenditure not specifically provided for.                                                                                                                                                                                                             |
| 240     |      | Appropriations to cover representation expenses.                                                                                                                                                                                                                                                   |
| 250     |      | Appropriation to cover operating expenses of the management board and the select committee, also other informal meetings related to the administration of the Centre, including the travel and subsistence expenses of experts and the hiring of meeting rooms.                                    |
| 270     |      | Appropriation to cover publishing expenses not covered in Chapter 3, in particular expenses for the publication of the revenue and expenditure of the Centre in the <i>Official Journal of the European Communities</i> according to Article 9 of the financial provisions applying to the Centre. |

## CHAPTER 3 — OPERATING EXPENDITURE

## CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

| Article | Item | Heading                                                              | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|----------------------------------------------------------------------|-----------------------|------------------------|-----------------------------|
|         |      | CHAPTER 3                                                            |                       |                        |                             |
| 300     |      | <i>Establishment of operational documentation</i>                    | 69 800                | 100 000                | 4 479.69                    |
| 301     |      | <i>Circulation of information</i>                                    | 340 300               | 270 000                | 195 601.22                  |
| 302     |      | <i>Projects on the development and coordination of research work</i> | 476 500               | 300 000                | 11 953.93                   |
| 303     |      | <i>Pilot studies and projects</i>                                    | 272 300               | 200 000                | —                           |
|         |      | CHAPTER 3 — TOTAL                                                    | 1 158 900             | 870 000                | 212 034.84                  |
|         |      | CHAPTER 9                                                            |                       |                        |                             |
| 990     |      | <i>Expenditure not specifically provided for</i>                     | —                     | —                      | —                           |
|         |      | Grand Total                                                          | 2 802 800             | 2 002 000              | 819 595.25                  |

## CHAPTER 3 — OPERATING EXPENDITURE

## CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 300     |      | This appropriation is intended to cover the costs involved in setting up an information and documentation system judged to be essential for the satisfactory conduct of the business of the Centre.                                                                                                                                                                                                                                                                                                                                          |
| 301     |      | This appropriation is to cover the cost of preparing, editing and publishing a Community bulletin on vocational training.                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 302     |      | <p>In accordance with the working programme submitted, this appropriation is intended to finance the following projects:</p> <ul style="list-style-type: none"><li>I. transition from school to work;</li><li>II. disprivileged groups:<ul style="list-style-type: none"><li>— women,</li><li>— migrants,</li><li>— adult recycling;</li></ul></li><li>III. technological change:<ul style="list-style-type: none"><li>— large industries,</li><li>— small industries;</li></ul></li><li>IV. establishment of evaluation criteria.</li></ul> |
| 303     |      | This appropriation is intended to cover the costs of study contracts and the execution of work performed by using external resources.                                                                                                                                                                                                                                                                                                                                                                                                        |

## LIST OF POSTS

| Category        | 1977                     | Changes proposed | 1978                     |
|-----------------|--------------------------|------------------|--------------------------|
| Director        | 1                        | —                | 1                        |
| Deputy director | 2                        | —                | 2                        |
| A 5             | 9 <sup>(1)</sup>         | —                | 9 <sup>(1)</sup>         |
| A 6             | 2                        | —                | 2                        |
| A 7             | 3                        | —                | 3                        |
| B 1             | 1                        | —                | 1                        |
| B 3             | 2                        | —                | 2                        |
| B 5             | 2                        | —                | 2                        |
| C 1             | 1                        | —                | 1                        |
| C 3             | 5                        | —                | 5                        |
| C 5             | 2                        | —                | 2                        |
| <b>Total</b>    | <b>30 <sup>(1)</sup></b> | <b>—</b>         | <b>30 <sup>(1)</sup></b> |

<sup>(1)</sup> Including three translators.

## PERSONS HOLDING POSTS

(1 March 1977)

| Category        | Grade | Number of posts          | Occupied posts | Available                |
|-----------------|-------|--------------------------|----------------|--------------------------|
| Director        |       | 1                        | 1              | 0                        |
| Deputy director |       | 2                        | 2              | 0                        |
| A               | 5     | 9 <sup>(1)</sup>         | 3              | 6 <sup>(1)</sup>         |
|                 | 6     | 2                        | 2              | 0                        |
|                 | 7     | 3                        | 2              | 1                        |
| B               | 1     | 1                        | 1              | 0                        |
|                 | 3     | 2                        | 2              | 0                        |
|                 | 5     | 2                        | 1              | 1                        |
| C               | 1     | 1                        | 1              | 0                        |
|                 | 3     | 5                        | 3              | 2                        |
|                 | 5     | 2                        | 1              | 1                        |
| <b>Total</b>    |       | <b>30 <sup>(1)</sup></b> | <b>19</b>      | <b>11 <sup>(1)</sup></b> |

<sup>(1)</sup> Including three translators.

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Quarterly estimate of cash payments and receipts for the financial year 1978, as provided for  
in Article 12 (1) of the financial provisions, for the European Centre for the Development of  
Vocational Training

|                |               |
|----------------|---------------|
| First quarter  | 900 000 EUA   |
| Second quarter | 700 000 EUA   |
| Third quarter  | 700 000 EUA   |
| Fourth quarter | 502 800 EUA   |
|                | <hr/>         |
| Total          | 2 802 800 EUA |
|                | <hr/> <hr/>   |

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**Statement of revenue and expenditure of the European Foundation for the Improvement  
of Living and Working Conditions for the financial year 1978**

(78/183/EEC)

According to Article 9 of 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, 'the statement of revenue and expenditure of the Foundation and the list of posts shall be published for information purposes in the *Official Journal of the European Communities*, at the same time as the budget of the Communities'.

## SUMMARY

|                                                        | 1978<br>EUA | 1977<br>u.a. | 1976<br>u.a. |
|--------------------------------------------------------|-------------|--------------|--------------|
| REVENUE:                                               |             |              |              |
| — Chapter 1: EEC subsidy                               | 2 300 000   | 2 600 000    | 874 943.58   |
| — Chapter 2: Miscellaneous revenue                     | token entry | token entry  | 11 243.33    |
| Total                                                  | 2 300 000   | 2 600 000    | 886 186.91   |
| EXPENDITURE:                                           |             |              |              |
| — Chapter 1: Staff                                     | 995 900     | 1 093 000    | 111 165.64   |
| — Chapter 2: Administrative expenses                   | 258 700     | 298 700      | 775 021.27   |
| — Chapter 3: Operating expenditure                     | 1 045 400   | 1 192 000    | —            |
| — Chapter 9: Expenditure not specifically provided for | —           | 16 300       | —            |
| Total                                                  | 2 300 000   | 2 600 000    | 886 186.91   |

## REVENUE

| Article | Item | Heading                                                                                            | 1978<br>EUA | 1977<br>u.a. | 1976<br>u.a. |
|---------|------|----------------------------------------------------------------------------------------------------|-------------|--------------|--------------|
| 100     |      | CHAPTER 1 — EEC SUBSIDY<br><i>EEC subsidy</i>                                                      | 2 300 000   | 2 600 000    | 874 943.58   |
| 200     |      | CHAPTER 2 — MISCELLANEOUS REVENUE<br><i>Proceeds of the sale of movable and immovable property</i> | token entry | token entry  |              |
| 210     |      | <i>Letting and hiring</i>                                                                          | token entry | token entry  |              |
| 220     |      | <i>Revenue and allowance for services rendered against payment</i>                                 | token entry | token entry  |              |
| 230     |      | <i>Reimbursement of various expenses</i>                                                           | token entry | token entry  |              |
| 240     |      | <i>Gifts and legacies</i>                                                                          | token entry | token entry  |              |
| 250     |      | <i>Income from investments, bank interest and other items</i>                                      | token entry | token entry  | 11 243.33    |
| 251     |      | <i>Exchange profit</i>                                                                             | token entry | token entry  |              |
|         |      | CHAPTER 2 — TOTAL                                                                                  | token entry | token entry  | 886 186.91   |
|         |      |                                                                                                    |             |              |              |
|         |      | Grand Total                                                                                        | 2 300 000   | 2 600 000    | 886 186.91   |

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 100     |      | Pursuant to Article 15 (2) of 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 No L 139 of 30 May 1975), a subsidy for the Foundation is entered in the general budget of the European Communities. The revenue entered represents the subsidy provided (see Article 359, Section III, Commission, of the general budget). |
| 251     |      | In accordance with the provisions of Article 22 (c) of the Financial Regulation, the net loss or profit will be registered. Thus, only in the case of a positive balance at the end of each financial year will it be necessary to establish a revenue order.                                                                                                                                                                  |

## EXPENDITURE

## CHAPTER 1 — STAFF

| Article | Item | Heading                                                           | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|-------------------------------------------------------------------|-----------------------|------------------------|-----------------------------|
|         |      | CHAPTER 1                                                         |                       |                        |                             |
| 110     |      | <i>Officials holding a post provided for in the list of posts</i> |                       |                        |                             |
|         | 1100 | Basic salaries                                                    | 316 200               | 234 600                | 13 583.14                   |
|         | 1101 | Family allowances                                                 | 31 800                | 24 600                 | 2 206.78                    |
|         | 1102 | Expatriation allowances                                           | 41 100                | 29 300                 | 2 423.62                    |
|         | 1103 | Temporary fixed allowances                                        | —                     | —                      | —                           |
|         |      | <i>Article 110 — Total</i>                                        | 389 100               | 288 500                | 18 213.54                   |
| 111     | 1112 | <i>Local staff</i>                                                | 41 200                | 31 400                 | —                           |
| 113     |      | <i>Employers' social security contributions</i>                   | 127 500               | 279 000                | —                           |
| 114     |      | <i>Miscellaneous allowances and grants</i>                        |                       |                        |                             |
|         | 1140 | Maternity allowances and death grants                             | token entry           | token entry            | —                           |
|         | 1141 | Travel expenses on annual leave                                   | 16 500                | 4 900                  | —                           |
|         | 1142 | Accommodation and transport allowances                            | token entry           | token entry            | —                           |
|         |      | <i>Article 114 — Total</i>                                        | 16 500                | 4 900                  | —                           |
| 115     |      | <i>Overtime</i>                                                   | 3 800                 | 5 000                  | —                           |
| 116     |      | <i>Weightings</i>                                                 | 207 100               | 258 000                | 13 176.00                   |

## CHAPTER 1 — STAFF

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                                                                                          |
|---------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 110     |      |                                                                                                                                                                                                                                                                                                                                                                                  |
|         | 1100 | Appropriation for the payment of basic salaries, calculated on the basis of the establishment plan for 1978 annexed hereto.                                                                                                                                                                                                                                                      |
|         | 1101 | Pursuant to the rules applicable to the staff of the Foundation, these allowances comprise:<br>(a) head of household allowance (5 % of basic salary, see Annex IV, Article 6);<br>(b) dependent child allowance (Annex IV, Article 7);<br>(c) education allowance (Annex IV, Article 8).                                                                                         |
|         | 1102 | The expatriation allowance is equal to 16 % of the sum of basic salary, head of household allowance and dependent child allowance (see Annex IV, Article 10, of the rules applicable to the staff of the Foundation).                                                                                                                                                            |
| 111     | 1112 | This appropriation is for salaries and employer's contribution for social security for six local agents.                                                                                                                                                                                                                                                                         |
| 113     |      | Appropriation to cover employers' contributions under the national social security scheme (Article 38 (1) of the rules applicable to the staff of the Foundation) or the employers' share in the expenditure on insurance to be borne by the Foundation pursuant to Article 38 (2).                                                                                              |
| 114     |      | Provision is made for these allowances and grants in the proposed rules applicable to the staff of the Foundation.                                                                                                                                                                                                                                                               |
|         | 1141 | Lump-sum provided for in Annex IV, Article 15.                                                                                                                                                                                                                                                                                                                                   |
| 115     |      | In accordance with the rules laid down in Annex II to the proposed rules applicable to the staff of the Foundation, staff in the C category may receive compensation for overtime worked, either a flat-rate allowance or payment at the appropriate hourly rate. This appropriation also covers overtime by local agents which is not subject to compensation through time off. |
| 116     |      | Appropriation for the payment of salary weightings pursuant to Council Decisions.                                                                                                                                                                                                                                                                                                |

CHAPTER 1 — STAFF (*cont'd*)

| Article | Item | Heading                                                                                                      | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|--------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|-----------------------------|
| 117     |      | <i>Supplementary sources</i>                                                                                 |                       |                        |                             |
|         | 1170 | Freelance interpreters and conference officers                                                               | 145 000               | 130 000                | 15 072.00                   |
|         | 1172 | Other services and work sent out for translation and typing                                                  | 9 600                 | 18 000                 | 13 399.20                   |
|         |      | <i>Article 117 — Total</i>                                                                                   | 154 600               | 148 000                | 28 471.20                   |
| 120     |      | <i>Miscellaneous expenditure on staff recruitment</i>                                                        | 2 400                 | 4 000                  | 1 450.32                    |
| 121     |      | <i>Travel expenses</i>                                                                                       | 1 300                 | 1 300                  | 1 390.32                    |
| 122     |      | <i>Installation, resettlement and transfer allowances</i>                                                    | 4 000                 | 23 300                 | 24 000.00                   |
| 123     |      | <i>Removal expenses</i>                                                                                      | 13 700                | 11 100                 | 5 280.00                    |
| 124     |      | <i>Temporary daily subsistence allowances</i>                                                                | 1 600                 | 7 800                  | 3 795.94                    |
| 125     |      | <i>Allowances for staff placed on non-active status, retired in the interest of the service or dismissed</i> | token entry           | token entry            | —                           |
| 130     |      | <i>Mission expenses, duty travel expenses and other ancillary expenditure</i>                                | 29 400                | 25 000                 | 14 499.98                   |
| 140     |      | <i>Special assistance grants</i>                                                                             | token entry           | token entry            | —                           |
| 142     |      | <i>Restaurants and canteens</i>                                                                              | 100                   | 200                    | 888.34                      |
| 143     |      | <i>Medical service</i>                                                                                       | 300                   | 300                    | —                           |
| 144     |      | <i>Language courses, refresher courses and further vocational training</i>                                   | 3 200                 | 5 000                  | —                           |
| 145     |      | <i>Other expenditure</i>                                                                                     | 100                   | 200                    | —                           |
|         |      | <b>CHAPTER 1 — TOTAL</b>                                                                                     | 995 900               | 1 093 000              | 111 165.64                  |
|         |      |                                                                                                              |                       |                        |                             |

CHAPTER 1 — STAFF (*cont'd*)

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                                                                    |
|---------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 117     |      |                                                                                                                                                                                                                                                                                                                                                            |
|         | 1170 | Appropriation intended to cover the fees and travel expenses of freelance interpreters and conference technicians, including payment for the services of the Commission's interpreters.                                                                                                                                                                    |
|         | 1172 | 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.                                                                                                                                                                    |
| 120     |      | Appropriation to cover travelling and subsistence expenses of candidates called upon to fill a vacant post, plus the cost of medical examinations on recruitment.                                                                                                                                                                                          |
| 121     |      | Appropriation for the reimbursement of travelling expenses of personnel upon taking up their duties, leaving the institution or being transferred. It also covers the travelling expenses of members of their families.                                                                                                                                    |
| 122     |      | Appropriation to cover:<br>— installation allowance (as modified by correcting factor),<br>— resettlement allowance (as modified by correcting factor),<br>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. |
| 123     |      | Appropriation to cover the reimbursement of removal expenses due to personnel pursuant to Article 16 of Annex IV to the rules applicable to the staff of the Foundation.                                                                                                                                                                                   |
| 124     |      | Appropriation for the payment of temporary daily subsistence allowances due to personnel pursuant to Article 17 of Annex IV to the rules applicable to the staff of the Foundation.                                                                                                                                                                        |
| 130     |      | Appropriation to cover mission and duty travel-expenses for staff of the Foundation.                                                                                                                                                                                                                                                                       |
| 142     |      | Appropriation to complete the purchase of restaurant equipment.                                                                                                                                                                                                                                                                                            |
| 143     |      | Appropriation for annual medical examinations.                                                                                                                                                                                                                                                                                                             |
| 144     |      | Appropriation for the organization of language courses.                                                                                                                                                                                                                                                                                                    |
| 145     |      | Appropriation for expenditure by the Foundation on social welfare activities for its staff.                                                                                                                                                                                                                                                                |

## CHAPTER 2 — ADMINISTRATIVE EXPENDITURE

| Article | Item | Heading                                    | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|--------------------------------------------|-----------------------|------------------------|-----------------------------|
|         |      | CHAPTER 2                                  |                       |                        |                             |
| 210     |      | <i>Rent</i>                                |                       |                        |                             |
|         | 2100 | Rent                                       | token entry           | token entry            | —                           |
|         | 2101 | Deposits                                   | token entry           | token entry            | —                           |
|         |      | <i>Article 210 — Total</i>                 | token entry           | token entry            | —                           |
| 211     |      | <i>Insurance</i>                           | 1 600                 | 2 500                  | —                           |
| 212     |      | <i>Water, gas, electricity and heating</i> | 15 400                | 21 000                 | 8 619.98                    |
| 213     |      | <i>Cleaning and maintenance</i>            | 26 900                | 35 000                 | —                           |
| 214     |      | <i>Fitting-out of premises</i>             | 54 400                | 20 000                 | 539 899.99                  |
| 215     |      | <i>Security and supervision of offices</i> | 6 400                 | —                      | —                           |
| 219     |      | <i>Other expenses</i>                      | 3 200                 | 5 000                  | 10 050.48                   |
| 220     |      | <i>Office machinery</i>                    |                       |                        |                             |
|         | 2200 | Initial equipment                          | 300                   | 2 000                  | 8 199.99                    |
|         | 2201 | Renewal                                    | token entry           | token entry            | —                           |
|         | 2203 | Maintenance, use and repair                | 300                   | 500                    | —                           |
|         |      | <i>Article 220 — Total</i>                 | 600                   | 2 500                  | 8 199.99                    |
| 221     |      | <i>Furniture</i>                           |                       |                        |                             |
|         | 2210 | Initial equipment                          | 700                   | 3 700                  | 85 302.14                   |
|         | 2211 | Renewal                                    | token entry           | token entry            | —                           |
|         | 2213 | Maintenance and repair                     | 300                   | 500                    | —                           |
|         |      | <i>Article 221 — Total</i>                 | 1 000                 | 4 200                  | 85 302.14                   |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE

| Article | Item               | Remarks                                                                                                                                                           |
|---------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 211     |                    | This appropriation is intended to cover insurance contracts in respect of the building.                                                                           |
| 212     |                    | This appropriation is intended to cover consumption of these items in 1978.                                                                                       |
| 213     |                    | This appropriation is intended to cover the cost of maintaining the Foundation's offices.                                                                         |
| 214     |                    | This appropriation is intended to cover the cost of fitting out the Foundation's offices.                                                                         |
| 215     |                    | This appropriation is intended to cover the cost of security and supervision of the Foundation's offices.                                                         |
| 219     |                    | Appropriation to cover other recurring expenditure on buildings not specifically provided for, in particular taxes and rates, sanitation, removal of refuse, etc. |
| 220     |                    |                                                                                                                                                                   |
|         | 2200<br>to<br>2203 | Appropriation for the purchase and maintenance of typewriters and calculators.                                                                                    |
| 221     |                    |                                                                                                                                                                   |
|         | 2210               | Appropriation for the purchase of furniture for staff and equipment for conference rooms.                                                                         |
|         | 2213               | Appropriation for the maintenance and repair of furniture.                                                                                                        |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item | Heading                                                  | 1978<br>budget<br>- EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|----------------------------------------------------------|-------------------------|------------------------|-----------------------------|
| 222     |      | <i>Technical equipment and installation</i>              |                         |                        |                             |
|         | 2220 | Initial equipment                                        | token entry             | token entry            | 80 899.99                   |
|         | 2221 | Renewal                                                  | token entry             | token entry            | —                           |
|         | 2222 | Hire                                                     | 1 000                   | 1 500                  | —                           |
|         | 2223 | Maintenance, use and repair                              | 900                     | 1 200                  | —                           |
|         |      | <i>Article 222 — Total</i>                               | 1 900                   | 2 700                  | 80 899.99                   |
| 223     |      | <i>Transport equipment</i>                               |                         |                        |                             |
|         | 2230 | Initial equipment                                        | token entry             | 7 000                  | 6 286.03                    |
|         | 2231 | Renewal                                                  | token entry             | token entry            | —                           |
|         | 2232 | Hire                                                     | 2 200                   | 3 000                  | 999.99                      |
|         | 2233 | Maintenance, use and repair                              | 3 200                   | 2 500                  | 799.99                      |
|         |      | <i>Article 223 — Total</i>                               | 5 400                   | 12 500                 | 8 086.01                    |
| 225     |      | <i>Documentation and library expenses</i>                |                         |                        |                             |
|         | 2250 | Library expenses, purchase of books                      | 600                     | 2 000                  | —                           |
|         | 2251 | Special library documentation and reproduction equipment | 5 100                   | token entry            | —                           |
|         | 2252 | Subscriptions to newspapers, periodicals                 | 5 100                   | 8 000                  | —                           |
|         | 2254 | Binding and storage of library books                     | 600                     | 1 000                  | —                           |
|         |      | <i>Article 225 — Total</i>                               | 11 400                  | 11 000                 | —                           |
| 230     |      | <i>Stationery and office supplies</i>                    | 10 900                  | 17 000                 | 2 400.00                    |
| 231     |      | <i>Postal charges and telecommunications</i>             |                         |                        |                             |
|         | 2310 | Postage on correspondence and delivery charges           | 9 600                   | 20 000                 | 28.80                       |
|         | 2311 | Telephone, telegraph, telex, radio, television           | 16 000                  | 20 000                 | 310.56                      |
|         |      | <i>Article 231 — Total</i>                               | 25 600                  | 40 000                 | 339.36                      |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item | Remarks                                                                                                                                                                                                               |
|---------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 222     |      |                                                                                                                                                                                                                       |
|         | 2222 | Appropriation to cover the hire of technical equipment, in particular fire extinguishers, reproduction equipment, alarm systems, and technical equipment and installations for conferences held outside the building. |
|         | 2223 | Appropriation to cover the maintenance and repair costs of technical equipment and installations.                                                                                                                     |
| 223     |      |                                                                                                                                                                                                                       |
|         | 2230 | Appropriation for the purchase of a vehicle.                                                                                                                                                                          |
|         | 2232 | Appropriation to cover the costs of hiring vehicles for certain occasional needs.                                                                                                                                     |
|         | 2233 | Appropriation to cover the cost of operating those vehicles.                                                                                                                                                          |
| 225     |      |                                                                                                                                                                                                                       |
|         | 2250 | Appropriation for the acquisition of documents and other non-periodical publications required by the Foundation.                                                                                                      |
|         | 2252 | Appropriation to cover the cost of subscriptions to newspapers, specialized periodicals, official journals, parliamentary papers, various bulletins and other specialized publications.                               |
|         | 2254 | Appropriation to cover expenses for binding, etc., for the conservation of books and periodicals.                                                                                                                     |
| 230     |      |                                                                                                                                                                                                                       |
| 231     |      |                                                                                                                                                                                                                       |
|         | 2310 | Appropriation to cover expenditure on postal and delivery charges, including parcels sent by post or otherwise.                                                                                                       |
|         | 2311 | Appropriation to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.                                                                                    |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item | Heading                                          | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|--------------------------------------------------|-----------------------|------------------------|-----------------------------|
| 232     |      | <i>Financial charges</i>                         |                       |                        |                             |
|         | 2320 | Bank charges and other financial charges         | token entry           | token entry            | —                           |
|         | 2321 | Exchange rate losses                             | token entry           | token entry            | —                           |
|         |      | <i>Article 232 — Total</i>                       | token entry           | token entry            | —                           |
| 233     |      | <i>Legal expenses</i>                            | token entry           | token entry            | —                           |
| 234     |      | <i>Damages</i>                                   | token entry           | token entry            | —                           |
| 239     |      | <i>Other operating expenditure</i>               |                       |                        |                             |
|         | 2390 | Miscellaneous insurance                          | 1 000                 | 1 000                  | —                           |
|         | 2391 | Uniforms and working clothes                     | 400                   | 600                    | —                           |
|         | 2393 | Departmental removals                            | token entry           | 1 000                  | 99·12                       |
|         | 2394 | Petty expenses                                   | 300                   | 500                    | 55·18                       |
|         |      | <i>Article 239 — Total</i>                       | 1 700                 | 3 100                  | 154·30                      |
| 240     |      | <i>Entertainment and representation expenses</i> | 1 500                 | 2 200                  | 952·68                      |
| 250     |      | <i>Management board meetings</i>                 |                       |                        |                             |
|         | 2500 | Meetings of the administrative board             | 38 400                | 60 000                 | 27 654·55                   |
|         | 2501 | Meetings of the Committee of Experts             | 12 800                | 20 000                 | 2 461·80                    |
|         |      | <i>Article 250 — Total</i>                       | 51 200                | 80 000                 | 30 116·35                   |
| 251     |      | <i>Formal and informal meetings</i>              | 25 600                | 40 000                 | —                           |
| 270     |      | <i>Publications</i>                              | 14 000                | —                      | —                           |
|         |      | <b>CHAPTER 2 — TOTAL</b>                         | <b>258 700</b>        | <b>298 700</b>         | <b>775 021·27</b>           |
|         |      |                                                  |                       |                        |                             |

CHAPTER 2 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

| Article | Item | Remarks                                                                                                                                                                                                                            |
|---------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 232     |      |                                                                                                                                                                                                                                    |
|         | 2321 | Appropriation to cover exchange rate losses (in so far as they are not covered by exchange rate gains) occurring in the operation of the Foundation's budget.                                                                      |
| 239     |      |                                                                                                                                                                                                                                    |
|         | 2390 | Appropriation for various insurances (civil liability, theft insurance).                                                                                                                                                           |
|         | 2391 | Appropriation to cover the purchase, care and cleaning of uniforms and working clothes.                                                                                                                                            |
|         | 2393 | Appropriation to cover any small items of expenditure on removal.                                                                                                                                                                  |
|         | 2394 | Appropriation to cover other administrative expenditure not specifically provided for.                                                                                                                                             |
| 240     |      | Appropriation to cover representation expenditure.                                                                                                                                                                                 |
| 250     |      |                                                                                                                                                                                                                                    |
|         | 2500 | Appropriation to cover the operating expenses of the Administrative Board, including travel and subsistence expenses and the hire of rooms if necessary.                                                                           |
|         | 2501 | Appropriation to cover the operating expenses of the Committee of Experts, including travel and subsistence expenses and the hire of rooms if necessary.                                                                           |
| 251     |      | Appropriation to cover the travel, subsistence and incidental expenses of experts and other persons called to meetings.                                                                                                            |
| 270     |      | Appropriation to cover publication costs, particularly those involved in the publication in the <i>Official Journal of the European Communities</i> of the budget of the Foundation according to Article 9 of the financial rules. |

## CHAPTER 3 — OPERATING EXPENDITURE

## CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

| Article | Item | Heading                                                  | 1978<br>budget<br>EUA | 1977<br>budget<br>u.a. | Expenditure<br>1976<br>u.a. |
|---------|------|----------------------------------------------------------|-----------------------|------------------------|-----------------------------|
|         |      | CHAPTER 3                                                |                       |                        |                             |
| 300     |      | <i>Creation of an operational documentation system</i>   | 70 000                | 140 000                | —                           |
| 301     |      | <i>Dissemination of information</i>                      |                       |                        |                             |
|         | 3010 | Results of studies                                       | 39 000                | 20 000                 | —                           |
|         | 3011 | Publication of the annual report                         | 1 000                 | token entry            | —                           |
|         | 3012 | Publication of other periodicals                         | 10 000                | token entry            | —                           |
|         |      | <i>Article 301 — Total</i>                               | 50 000                | 20 000                 | —                           |
| 302     |      | <i>Participation in congresses and public events</i>     | 30 000                | 60 000                 | —                           |
| 303     |      | <i>Expenditure on studies and pilot schemes</i>          |                       |                        |                             |
|         | 3030 | Sectoral and global studies                              | 250 000               | 262 000                | —                           |
|         | 3031 | Pilot schemes                                            | 517 000               | 580 000                | —                           |
|         |      | <i>Article 303 — Total</i>                               | 767 000               | 842 000                | —                           |
| 304     |      | <i>Organization of symposia, meetings and congresses</i> | 128 400               | 130 000                | —                           |
|         |      | CHAPTER 3 — TOTAL                                        | 1 045 400             | 1 192 000              | —                           |
|         |      | CHAPTER 9                                                |                       |                        |                             |
| 990     |      | <i>Expenditure not specifically provided for</i>         | —                     | 16 300                 | —                           |
|         |      | Grand Total                                              | 2 300 000             | 2 600 000              | 886 186·91                  |

## CHAPTER 3 — OPERATING EXPENDITURE

## CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

| Article | Item | Remarks                                                                                                                                                                                                                                                                                                               |
|---------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 300     |      | Appropriation 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. |
| 301     |      |                                                                                                                                                                                                                                                                                                                       |
|         | 3010 | This appropriation is for the publication of results of studies.                                                                                                                                                                                                                                                      |
|         | 3012 | Appropriation to cover the publication of general information about the Foundation (books, brochures, handouts).                                                                                                                                                                                                      |
| 302     |      | Appropriation to enable the Foundation to contribute to the work of other, similar institutions and foundations.                                                                                                                                                                                                      |
| 303     |      |                                                                                                                                                                                                                                                                                                                       |
|         | 3030 | Appropriation for funding study contracts and specific projects which will contribute to the implementation of the Foundation's programme.                                                                                                                                                                            |
|         | 3031 | This appropriation is to promote and assist pilot projects, as provided in the Council Regulation relating to the Foundation.                                                                                                                                                                                         |
| 304     |      | Appropriation for the organization of colloquia and meetings which will contribute to the implementation of the Foundation's programme.                                                                                                                                                                               |

STAFF TABLE — 1978

|                 | 1977             | Changes            | 1978             |
|-----------------|------------------|--------------------|------------------|
| Director        | 1                | —                  | 1                |
| Deputy director | 1                | + 1 <sup>(1)</sup> | 2 <sup>(1)</sup> |
| A 5             | 6 <sup>(2)</sup> | — 1                | 5 <sup>(2)</sup> |
| A 7             | 4                | —                  | 4                |
| Sub-total       | 12               | —                  | 12               |
| B 1             | 1                | —                  | 1                |
| B 3             | 3                | —                  | 3                |
| B 5             | 1                | —                  | 1                |
| Sub-total       | 5                | —                  | 5                |
| C 3             | 4                | —                  | 4                |
| C 5             | 3                | —                  | 3                |
| Sub-total       | 7                | —                  | 7                |
| Total           | 24               | —                  | 24               |

<sup>(1)</sup> Post remunerated at A 4 level. This modification has been accepted on the condition that the Foundation's statute be changed accordingly.

<sup>(2)</sup> Including three translators.