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Contents

I *Acts whose publication is obligatory*

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II *Acts whose publication is not obligatory*

Documents annexed to the general budget of the European Communities

80/819/EEC :

- ★ **Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 1980 1**

80/820/EEC :

- ★ **Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working Conditions for the financial year 1980 23**

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET OF THE EUROPEAN COMMUNITIES

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 1980

(80/819/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 ⁽¹⁾, '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'.

Value of the EUA

1978 : 1 EUA = DM 2,50868
1979 : 1 EUA = DM 2,59338
1980 : 1 EUA = DM 2,51379

⁽¹⁾ OJ No L 164, 24. 6. 1976, p. 1.

CEDEFOP

REVENUE
Summary

Chapter	Heading	EUA		
		Financial year 1980	Financial year 1979	Financial year 1978
Chap. 1	<i>EEC subsidy</i>	3 500 000	3 200 000	2 290 656,18
Chap. 2	<i>Miscellaneous revenue</i>	15 000	20 000	15 457,43
GRAND TOTAL		3 515 000	3 220 000	2 306 113,61

CEDEFOP

CHAPTER 1 — EEC SUBSIDY

CHAPTER 2 — MISCELLANEOUS REVENUE

Article	Item	Heading	EUA		
			Financial year 1980	Financial year 1979	Financial year 1978
1.00		CHAPTER 1			
		<i>EEC subsidy</i>	3 500 000	3 200 000	2 290 656,18
		CHAPTER 1 — TOTAL	3 500 000	3 200 000	2 290 656,18
		CHAPTER 2			
2.00		<i>Proceeds of the sale of movable and immovable property</i>	p.m.	p.m.	0,—
2.10		<i>Letting and hiring</i>	p.m.	p.m.	0,—
2.20		<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	0,—
2.30		<i>Reimbursement of various expenses</i>	2 000	2 000	2 814,19
2.40		<i>Gifts and legacies</i>	p.m.	p.m.	0,—
2.50		<i>Income from investments, bank interest and other revenue</i>	13 000	18 000	12 643,24
2.51		<i>Exchange rate gains</i>	p.m.	p.m.	0,—
		CHAPTER 2 — TOTAL	15 000	20 000	15 457,43
		GRAND TOTAL	3 515 000	3 220 000	2 306 113,61

CEDEFOP

CHAPTER 1 — EEC SUBSIDY**CHAPTER 2 — MISCELLANEOUS REVENUE**

Article	Item	Remarks
1.00		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, 13. 2. 1975, p. 1), 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 3.0.1.0 of Section III of the general budget).
2.30		This amount concerns the reimbursement of petty expenses (private telephone calls, etc.).
2.50		This amount is bank interest estimated to accrue to the Centre.
2.51		In accordance with the provisions of Article 22 (c) of the Financial Regulation, the net loss or gains 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.

CEDEFOP

EXPENDITURE**General summary of appropriations (1980 and 1979) and expenditure (1978)**

Chapter	Heading	EUA		
		Appropriations 1980	Appropriations 1979	Expenditure 1978
Chap. 1	Staff	1 807 000	1 665 800	1 375 438,80
Chap. 2	Administrative expenses	363 000	309 200	211 316,71
Chap. 3	Operating expenditure	1 345 000	1 245 000	719 358,10
Chap. 9	Expenditure not specifically provided for	p.m.	p.m.	0,—
GRAND TOTAL		3 515 000	3 220 000	2 306 113,61

CEDEFOP

CHAPTER 1 — STAFF

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
1.10		CHAPTER 1			
		<i>Staff holding a post provided for in the list of posts</i>			
	1.10.0	Basic salaries	994 400	1 100 800	908 540,61
	1.10.1	Family allowances	83 300	98 100	73 927,64
	1.10.2	Expatriation allowances	128 000	140 100	106 420,40
		<i>Article 1.10 — Total</i>	1 205 700	1 339 000	1 088 888,65
1.11	1.11.2	Local staff	69 500	63 600	54 072,93
1.13		<i>Employers' social security contributions</i>	136 100	123 000	101 928,66
1.14		<i>Miscellaneous allowances and grants</i>			
	1.14.0	Childbirth allowances and death grants	600	500	0,—
	1.14.1	Travel expenses for annual leave	21 400	14 500	14 608,88
		<i>Article 1.14 — Total</i>	22 000	15 000	14 608,88

CEDEFOP

CHAPTER 1 — STAFF

Article	Item	Remarks
1.10		
	1.10.0	This appropriation is for basic salaries of the staff, as listed in the attached table, based on the actual regulations and on the probable adjustments.
	1.10.1	Pursuant to the regulations applicable to the staff of the Centre, the family allowances comprise: (a) head of household allowance: 5 % of the basic salary (Article 6 of Annex IV); (b) dependent child allowance (Article 7 of Annex IV); (c) education allowance (Article 8 of Annex IV).
	1.10.2	The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependent child allowance (Article 10 of Annex IV to the regulations applicable to the staff of the Centre).
1.11		
	1.11.2	This appropriation is intended to cover the salaries and employers' social security contributions of local staff. The appropriation will cover the emoluments of: — one Hausmeister/driver, — one telephone operator, — two staff for general utility purposes (to include conference duties).
1.13		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).
1.14		These allowances or grants are provided for in particular in the regulations applicable to the staff of the Centre:
	1.14.0	— grants pursuant to Articles 39 and 40,
	1.14.1	— flat-rate payment provided for in Article 15 of Annex IV.

CEDEFOP

CHAPTER 1 — STAFF (cont'd)

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
1.15		<i>Overtime</i>	1 000	1 000	0,—
1.16		<i>Salary weightings</i>	— 23 700	— 281 700	— 208 261,27
1.17		<i>Supplementary services</i>			
	1.17.0	Freelance interpreters and conference officers	180 000	215 900	134 368,54
	1.17.2	Other services and work sent out for translation and typing	35 000	30 900	71 300,—
		<i>Article 1.17 — Total</i>	215 000	246 800	205 668,54
1.20		<i>Miscellaneous expenditure on staff recruitment</i>	10 000	1 500	654,32
1.21		<i>Travel expenses</i>	1 200	600	0,—
1.22		<i>Installation, resettlement and transfer allowances</i>	28 600	30 000	10 273,85
1.23		<i>Removal expenses</i>	14 000	11 500	2 162,44
1.24		<i>Temporary daily subsistence allowances</i>	13 400	12 000	2 288,91
1.25		<i>Allowances for staff placed on non-active status, retired in the interests of the service or dismissed</i>	p.m.	p.m.	0,—
1.30		<i>Mission expenses, duty travel expenses and other ancillary expenses</i>	90 000	89 000	87 694,65
1.40		<i>Special assistance grants</i>	p.m.	p.m.	0,—

CEDEFOP

CHAPTER 1 — STAFF (*cont'd*)

Article	Item	Remarks
1.15		Pursuant to the arrangements laid down in Annex II to the regulations applicable to Centre staff, overtime worked by staff in category C shall entitle him/her to compensatory leave or to remuneration. The same applies to local staff, when overtime is not offset by time off.
1.16		As a result of the decision taken by the Council, a negative appropriation for weighting in the Federal Republic of Germany applies.
1.17		
	1.17.0	Appropriation intended to cover the fees, travel expenses and daily allowances of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.
	1.17.2	This appropriation is intended for the employment of temporary staff and to cover the costs of translation, reproduction and printing (plans, drawings, graphs, forms, etc.) and typing work sent out.
1.20		Appropriation to cover travel and subsistence expenses of candidates called upon to fill a vacant post, expenditure for medical examinations upon recruitment and the advertising costs.
1.21		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.
1.22		Appropriation to cover: — installation allowance (Article 11 of Annex IV to the regulations applicable to the staff of the Centre), — resettlement allowance (Article 12 of Annex IV to the regulations applicable to the staff of the Centre), 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 ends his service with the Centre and resettles in a new place.
1.23		Appropriation to cover the reimbursement of removal expenses due to officials (Article 16 of Annex IV to the regulations applicable to the staff of the Centre).
1.24		Appropriation for the payment of temporary daily subsistence allowances (Article 17 of Annex IV to the regulations applicable to the staff of the Centre).
1.30		Appropriation to cover mission expenses for Centre staff.

CEDEFOP

CHAPTER 1 — STAFF (*cont'd*)

CHAPTER 2 — ADMINISTRATIVE EXPENSES

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
1.42		<i>Restaurants and canteens</i>	p.m.	p.m.	0,—
1.43		<i>Medical service</i>	5 900	4 500	3 898,63
1.44		<i>Language courses, refresher courses and further vocational training</i>	18 300	10 000	11 559,61
1.49		<i>Other expenditure</i>	p.m.	p.m.	0,—
CHAPTER 1 — TOTAL			1 807 000	1 665 800	1 375 438,80
CHAPTER 2					
2.10		<i>Rent</i>			
	2.10.0	Rent	p.m.	p.m.	0,—
	2.10.1	Deposits	p.m.	p.m.	0,—
Article 2.10 — Total			p.m.	p.m.	0,—
2.11		<i>Insurance</i>	700	1 000	585,73
2.12		<i>Water, gas, electricity, heating</i>	63 700	58 600	48 630,96
2.13		<i>Cleaning and maintenance</i>	63 000	46 300	33 284,44
2.14		<i>Fitting out of premises</i>	p.m.	p.m.	0,—
2.15		<i>Security and surveillance of the building</i>	p.m.	p.m.	0,—
2.19		<i>Other expenditure</i>	4 100	3 100	2 785,67
2.20		<i>Office machinery</i>			
	2.20.0	Initial equipment	6 800	3 900	1 668,73

CEDEFOP

CHAPTER 1 — STAFF (cont'd)**CHAPTER 2 — ADMINISTRATIVE EXPENSES**

Article	Item	Remarks
1.43		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).
1.44		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.
2.11		This appropriation is intended to cover the various insurance contracts for the building Berlin 15, Bundesallee 22.
2.12		This appropriation covers current expenditure.
2.13		This appropriation covers costs for cleaning the occupied premises and keeping them in good order (rooms, lift, heating system, air-conditioning, electricity and water).
2.19		Appropriation to cover other current expenditure for the building not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.
2.20	2.20.0	Appropriation to cover the purchase and maintenance of office equipment essential for the satisfactory conduct of internal business affairs.

CEDEFOP

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

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
2.20		<i>(cont'd)</i>			
	2.20.1	Renewal	p.m.	p.m.	0,—
	2.20.3	Maintenance, use and repair	2 000	1 700	1 019,73
		<i>Article 2.20 — Total</i>	8 800	5 600	2 688,46
2.21		<i>Furniture</i>			
	2.21.0	Initial equipment	14 800	1 900	3 334,78
	2.21.1	Renewal	p.m.	p.m.	0,—
	2.21.3	Maintenance, use and repair	200	200	45,34
		<i>Article 2.21 — Total</i>	15 000	2 100	3 380,12
2.22		<i>Technical equipment and installations</i>			
	2.22.0	Initial equipment	6 000	1 000	2 785,54
	2.22.1	Renewal	p.m.	p.m.	0,—
	2.22.2	Hire	16 700	15 400	2 509,35
	2.22.3	Maintenance, use and repair	4 000	5 100	847,07
		<i>Article 2.22 — Total</i>	26 700	21 500	6 141,96
2.23		<i>Transport equipment</i>			
	2.23.0	Initial equipment	p.m.	p.m.	0,—
	2.23.1	Renewal	p.m.	p.m.	0,—
	2.23.2	Hire	100	100	38,50
	2.23.3	Maintenance, use and repair	2 400	1 300	972,87
		<i>Article 2.23 — Total</i>	2 500	1 400	1 011,37
2.25		<i>Documentation and library expenditure</i>			
	2.25.0	Library expenses, purchase of books	p.m.	p.m.	0,—
	2.25.2	Subscriptions to newspapers and periodicals	4 100	3 900	5 153,59

CEDEFOP

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

Article	Item	Remarks
2.20	(<i>cont'd</i>)	
	2.20.1	See remarks against Item 2.20.0
	2.20.3	See remarks against Item 2.20.0.
2.21		
	2.21.0	Appropriation to cover furnishing, its repair and maintenance.
	2.21.1	See remarks against Item 2.21.0.
	2.21.3	See remarks against Item 2.21.0.
2.22		
	2.22.0	Appropriation to cover the cost of further purchase of technical equipment.
	2.22.2	Appropriation to cover the hire of technical equipment (e.g. a small computer for the accounting office, reproduction equipment, projectors and video-recorders).
	2.22.3	Appropriation to cover the maintenance and repair costs of technical equipment and installations, in particular interpretation equipment.
2.23		
	2.23.2	Appropriation to cover the hiring of motor vehicles when the need arises (conferences, etc.).
	2.23.3	This appropriation is intended to cover the cost of running and maintaining the official vehicle.
2.25		
	2.25.2	Appropriation to cover the cost of subscriptions to newspapers, technical journals, official journals, parliamentary papers, various bulletins and other specialized publications.

CEDEFOP

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

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
2.25		(<i>cont'd</i>)			
	2.25.4	Binding and storage of library books	400	800	554,55
		<i>Article 2.25 — Total</i>	4 500	4 700	5 708,14
2.30		<i>Stationery and offices supplies</i>	34 000	32 800	21 149,57
2.31		<i>Postal charges and telecommunications</i>			
	2.31.0	Postage on correspondence and delivery charges	10 000	14 000	7 062,57
	2.31.1	Telephone, telegraph, telex, radio, television	44 000	34 300	30 625,55
		<i>Article 2.31 — Total</i>	54 000	48 300	37 688,12
2.32		<i>Financial charges</i>			
	2.32.0	Bank charges	p.m.	p.m.	0,—
	2.32.1	Exchange rate losses	p.m.	p.m.	245,69
		<i>Article 2.32 — Total</i>	p.m.	p.m.	245,69
2.33		<i>Legal expenses</i>	p.m.	p.m.	0,—
2.34		<i>Damages</i>	p.m.	p.m.	0,—
2.39		<i>Other administrative expenditure</i>			
	2.39.0	Miscellaneous insurance	3 400	3 100	2 874,01
	2.39.1	Uniforms and working clothes	200	400	155,72
	2.39.3	Departmental removals	200	200	0,—

CEDEFOP

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

Article	Item	Remarks
2.25		(<i>cont'd</i>)
	2.25.4	Appropriation to cover the cost of binding and other expenditure necessary for the preservation of books and publications.
2.30		Appropriation to cover the cost of photocopying, supplies for the reproduction equipment, paper, office supplies.
2.31		
	2.31.0	Appropriation to cover expenditure for postal and delivery charges and for the delivery of parcels.
	2.31.1	Appropriation to cover fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment.
2.32		Appropriation to cover exchange rate losses and bank costs. In accordance with Article 22 (c) of the financial provisions these costs may be offset against exchange rate gains. In the case of an adverse balance at the end of the financial year appropriations will have to be transferred to this article against which the adverse balance will be debited.
2.39		
	2.39.0	Appropriation to cover various insurances (e.g. injury to third parties, burglary, etc.).
	2.39.1	Appropriation to cover the purchase, care and cleaning of uniforms and working clothes.
	2.39.3	Appropriation to cover the costs of moving furniture/equipment within the building.

CEDEFOP

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

CHAPTER 3 — OPERATING EXPENDITURE

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
2.39		(<i>cont'd</i>)			
	2.39.4	Petty expenses	3 600	3 500	852,85
		<i>Article 2.39 — Total</i>	7 400	7 200	3 882,58
2.40		<i>Entertainment and representation expenses</i>	5 000	4 800	4 696,22
2.50		<i>Management board meetings</i>	65 600	65 600	30 360,94
2.51		<i>Formal and informal meetings</i>	p.m.	p.m.	2 012,01
2.70		<i>Publications</i>	8 000	6 200	7 064,73
		CHAPTER 2 — TOTAL	363 000	309 200	211 316,71
		CHAPTER 3			
3.00		<i>Establishment of operational documentation</i>	15 000	70 000	60 048,02
3.01		<i>Dissemination of information</i>	660 000	300 000	153 904,83
3.02		<i>Projects on the development and coordination of research work</i>	270 000	420 000	149 683,11

CEDEFOP

CHAPTER 2 — ADMINISTRATIVE EXPENSES (cont'd)**CHAPTER 3 — OPERATING EXPENDITURE**

Article	Item	Remarks
2.39	(cont'd)	
	2.39.4	Appropriation to cover other administrative expenditure not specifically provided for.
2.40		Appropriation to cover representation expenses.
2.50		Appropriation to cover operating expenses of the management board and the select committee, also informal meetings of members of the management board, including travel and subsistence expenses and the hiring of meeting rooms.
2.70		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.
3.00		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.
3.01		This appropriation is to cover the cost of preparing, editing, publishing a Community bulletin on vocational training and other publications of the Centre, including costs of translation, typing and printing, and other freelance services.
3.02		This appropriation covers the costs of preparing, holding and follow-up of expert meetings, working groups and conferences which serve to: — establish clear objectives for the various activities pursued by the Centre, — ensure that there is a follow-up to these activities, — take stock of the lessons to be drawn, including costs of freelance translations, typing, printing and reproduction.

CEDEFOP

CHAPTER 3 — OPERATING EXPENDITURE (*cont'd*)

CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
3.03		<i>Pilot studies and projects</i>	400 000	455 000	355 722,14
		CHAPTER 3 — TOTAL	1 345 000	1 245 000	719 358,10
		CHAPTER 9			
9.90		<i>Expenditure not specifically provided for</i>	p.m.	p.m.	0,—
		CHAPTER 9 — TOTAL	p.m.	p.m.	0,—
		GRAND TOTAL	3 515 000	3 220 000	2 306 113,61

CEDEFOP

CHAPTER 3 — OPERATING EXPENDITURE (cont'd)

CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

Article	Item	Remarks
3.03		This appropriation permits the conclusion of study contracts and the evaluation of experimental measures and pilot projects in accordance with the work programme; including costs of freelance translations and typing.

CEDEFOP

List of posts 1980

Category and grade	Posts authorized for 1979	New posts	Posts authorized for 1980
Director	1	—	1
Deputy Director	2	—	2
A 3	—	—	—
A 4	—	—	—
A 5	9 ⁽¹⁾	+1 ⁽²⁾	10 ⁽³⁾
A 6	3 ⁽²⁾	+1 ⁽²⁾	4 ⁽⁴⁾
A 7	3	—	3
A 8	—	—	—
Total	18	+2	20
B 1	1	—	1
B 2	—	—	—
B 3	2	—	2
B 4	—	—	—
B 5	2	—	2
Total	5	—	5
C 1	1	—	1
C 2	1	—	1
C 3	6	+1	7
C 4	—	—	—
C 5	2	—	2
Total	10	+1	11
Grand Total	33	+3	36
⁽¹⁾ Including three translators. ⁽²⁾ Including one translator. ⁽³⁾ Including four translators. ⁽⁴⁾ Including two translators.			

**Statement of revenue and expenditure of the European Foundation for the Improvement
of Living and Working Conditions for the financial year 1980**

(80/820/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 ⁽¹⁾, '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'.

⁽¹⁾ OJ No L 164, 24. 6. 1976, p. 16.

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EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 1 — EEC SUBSIDY

CHAPTER 2 — MISCELLANEOUS REVENUE

Article	Item	Heading	EUA		
			Financial year 1980	Financial year 1979	Financial year 1978
1.00		CHAPTER 1			
		<i>EEC subsidy</i>	2 650 000	2 590 000	1 742 481,51
		CHAPTER 1 — TOTAL	2 650 000	2 590 000	1 742 481,51
		CHAPTER 2			
		2.00 <i>Proceeds of the sale of movable and immovable property</i>			
		2.10 <i>Letting and hiring</i>	10 000		
		2.20 <i>Revenue from and allowances for services rendered against payment</i>			
		2.30 <i>Reimbursement of various expenses</i>			
		2.40 <i>Gifts and legacies</i>			459,24
		2.50 <i>Revenue from investments or loans; bank interest and other items</i>	40 000	p.m.	52 685,40
		2.51 <i>Exchange rate gains</i>	p.m.	p.m.	0,—
		CHAPTER 2 — TOTAL	50 000	p.m.	53 144,64
		GRAND TOTAL	2 700 000	2 590 000	1 795 626,15

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 1 — EEC SUBSIDY

CHAPTER 2 — MISCELLANEOUS REVENUE

Article	Item	Remarks
1.00		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, 30. 5. 1975, p. 1), a subsidy for the Foundation is entered in the general budget of the European Communities. The revenue entered represents the subsidy provided (Article 3.5.9 of Section III of the general budget).
2.51		According to the provisions of Article 22 (c) of the Financial Regulation, exchange rate losses and gains incurred at the time of the transfer of funds can be compensated in such a way that the eventual credit balance can be registered as a receipt.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

EXPENDITURE

General summary of appropriations (1980 and 1979) and expenditure (1978)

Chapter	Heading	EUA		
		Appropriations 1980	Appropriations 1979	Expenditure 1978
Chap. 1	Staff	1 063 000	1 012 000	591 595,59
Chap. 2	Administrative expenses	258 000	278 000	291 726,63
Chap. 3	Operating expenditure	1 379 000	1 300 000	912 303,93
Chap. 9	Expenditure not specifically provided for	—	—	0,—
GRAND TOTAL		2 700 000	2 590 000	1 795 626,15

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 1 — STAFF

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
1.10		CHAPTER 1			
		<i>Staff holding a post provided for in the list of posts</i>			
	1.10.0	Basic salaries	844 500	333 100	233 767,43
	1.10.1	Family allowances	77 500	33 500	21 218,11
	1.10.2	Expatriation allowances	97 300	40 100	23 778,93
	1.10.3	Temporary fixed allowances	—	—	0,—
		<i>Article 1.10 — Total</i>	1 019 300	406 700	278 764,47
1.11	1.11.2	Local staff	59 000	47 200	35 684,—
1.13		<i>Employers' social security contributions</i>	149 100	133 200	27 724,54
1.14		<i>Miscellaneous allowances and grants</i>			
	1.14.0	Childbirth allowances and death grants	p.m.	p.m.	500,12
	1.14.1	Travel expenses for annual leave	17 200	17 200	7 829,14
	1.14.2	Accommodation and transport allowances	p.m.	p.m.	0,—
		<i>Article 1.14 — Total</i>	17 200	17 200	8 329,26

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 1 — STAFF

Article	Item	Remarks
1.10	1.10.0	Appropriation for the payment of basic salaries, calculated on the basis of the establishment plan for 1980 annexed hereto.
	1.10.1	Pursuant to the rules applicable to the staff of the Foundation, these allowances comprise: (a) head of household allowance: 5 % of the basic salary (Article 6 of Annex IV); (b) dependent child allowance (Article 7 of Annex IV); (c) education allowance (Article 8 of Annex IV).
	1.10.2	The expatriation allowance is equal to 16 % of the sum of basic salary, head of household allowance and dependent child allowance (Article 10 of Annex IV to the regulations applicable to the staff of the Foundation).
1.11	1.11.2	This appropriation is for salaries and employer's contributions for social security for eight local agents.
1.13		Appropriation to cover employer's contributions under the national social security scheme (Article 38 (1) of the regulations applicable to the staff of the Foundation) or the employer's share in the expenditure on insurance to be borne by the Foundation pursuant to Article 38 (2).
1.14		Provision is made for these allowances and grants in the proposed regulations applicable to the staff of the Foundation.
	1.14.1	Lump sum provided for in Article 15 of Annex IV.

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 1 — STAFF (cont'd)

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
1.15		<i>Overtime</i>	5 400	4 700	3 423,08
1.16		<i>Salary weightings</i>	— 385 500	216 300	98 080,28
1.17		<i>Supplementary services</i>			
	1.17.0	Freelance interpreters and conference technicians	39 600	62 500	34 863,41
	1.17.2	Other services and work sent out for translation and typing	18 500	15 600	60 419,92
		<i>Article 1.17 — Total</i>	58 100	78 100	95 283,33
1.20		<i>Miscellaneous expenditure on staff recruitment</i>	19 200	5 500	3 374,25
1.21		<i>Travel expenses</i>	4 000	3 300	125,47
1.22		<i>Installation, resettlement and transfer allowances</i>	17 300	7 300	5 706,22
1.23		<i>Removal expenses</i>	30 500	15 300	4 826,87
1.24		<i>Temporary daily subsistence allowances</i>	13 500	8 200	285,68
1.25		<i>Allowances for staff placed on non-active status, retired in the interests of the service or dismissed</i>	p.m.	p.m.	0,—
1.30		<i>Mission expenses, duty travel expenses and other incidental expenditure</i>	44 400	62 500	25 052,79
1.40		<i>Special assistance grants</i>	p.m.	p.m.	0,—

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 1 — STAFF (cont'd)

Article	Item	Remarks
1.15		In accordance with the rules laid down in Annex II to the proposed regulations applicable to the staff of the Foundation, staff in category C 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.
1.16		Appropriation for the payment of salary weightings pursuant to the appropriate decisions taken by the Council.
1.17		
	1.17.0	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.
	1.17.2	Appropriation intended to cover expenditure on the employment of temporary staff and the costs of translation, reproduction (plans, drawings, graphs) and typing work sent out.
1.20		Appropriation to cover travelling and subsistence expenses of candidates called upon to fill a vacant post, plus the cost of medical examinations on recruitment.
1.21		Appropriation for the reimbursement of travelling expenses of staff upon taking up their duties, leaving the institution or being transferred. It also covers the travelling expenses of members of their families.
1.22		Appropriation to cover: — installation allowance (as modified by correcting factor), — resettlement allowance (as modified by correcting factor), due to personnel obliged to change residence after taking up their appointments or when transferred to a new place of work or when they definitively cease their duties and resettle elsewhere.
1.23		Appropriation to cover the reimbursement of removal expenses due to staff pursuant to Article 16 of Annex IV to the regulations applicable to the staff of the Foundation.
1.24		Appropriation for the payment of temporary daily subsistence allowances due to staff pursuant to Article 17 of Annex IV to the regulations applicable to the staff of the Foundation.
1.30		Appropriation to cover mission and duty travel expenses for staff of the Foundation.

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 1 — STAFF (*cont'd*)

CHAPTER 2 — ADMINISTRATIVE EXPENSES

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
1.42		<i>Restaurants and canteens</i>	4 500	200	3 247,91
1.43		<i>Medical service</i>	700	1 400	313,15
1.44		<i>Language courses, refresher courses and further vocational training courses</i>	5 900	4 700	1 300,21
1.45		<i>Other expenditure</i>	400	200	74,08
CHAPTER 1 — TOTAL			1 063 000	1 012 000	591 595,59
CHAPTER 2					
2.10		<i>Rent</i>			
	2.10.0	Rent	p.m.	p.m.	0,—
	2.10.1	Deposits	p.m.	p.m.	0,—
Article 2.10 — Total			p.m.	p.m.	0,—
2.11		<i>Insurance</i>	3 000	3 900	1 896,09
2.12		<i>Water, gas, electricity, heating</i>	23 700	25 000	11 547,35
2.13		<i>Cleaning and maintenance</i>	29 600	29 700	14 988,08
2.14		<i>Fitting-out of premises</i>	14 800	24 900	103 649,41
2.15		<i>Security and supervision of offices</i>	4 400	4 700	12 232,21
2.19		<i>Other expenditure</i>	3 000	3 100	2 102,23
2.20		<i>Office machinery</i>			
	2.20.0	New purchases	1 500	800	1 817,94

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 1 — STAFF (cont'd)**CHAPTER 2 — ADMINISTRATIVE EXPENSES**

Article	Item	Remarks
1.42		Appropriation to complete the purchase of restaurant equipment and to subsidize canteen meals.
1.43		Appropriation for annual medical examinations.
1.44		Appropriation for the organization of language courses.
1.45		Appropriation for expenditure by the Foundation on social welfare activities for its staff.
2.11		This appropriation is intended to cover insurance contracts in respect of the building.
2.12		This appropriation is intended to cover consumption of these items in 1980.
2.13		This appropriation is intended to cover the cost of maintaining the Foundation's offices.
2.14		This appropriation is intended to cover the cost of fitting out the Foundation's offices.
2.15		This appropriation is intended to cover the cost of security and supervision of the Foundation's offices.
2.19		Appropriation to cover other recurring expenditure on buildings not specifically provided for, in particular taxes and rates, sanitation, removal of refuse, etc.
2.20	2.20.0	Appropriation for the purchase and maintenance of typewriters and calculators.

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 2 — ADMINISTRATIVE EXPENSES (cont'd)

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
2.20		<i>(cont'd)</i>			
	2.20.1	Replacements	p.m.	p.m.	0,—
	2.20.3	Maintenance, use and repair	2 100	1 600	1 390,13
		<i>Article 2.20 — Total</i>	3 600	2 400	3 208,07
2.21		<i>Furniture</i>			
	2.21.0	New purchases	6 100	3 800	5 040,68
	2.21.1	Replacements	p.m.	p.m.	0,—
	2.21.3	Maintenance, use and repair	300	300	55,18
		<i>Article 2.21 — Total</i>	6 400	4 100	5 095,86
2.22		<i>Technical equipment and installations</i>			
	2.22.0	New purchases	700	p.m.	18 250,87
	2.22.1	Replacements	p.m.	p.m.	0,—
	2.22.2	Hire	1 500	800	5 659,35
	2.22.3	Maintenance, use and repair	7 400	7 800	4 442,97
		<i>Article 2.22 — Total</i>	9 600	8 600	28 353,19
2.23		<i>Transport equipment</i>			
	2.23.0	New purchases	p.m.	p.m.	0,—
	2.23.1	Replacements	p.m.	p.m.	0,—
	2.23.2	Hire	8 000	800	442,04
	2.23.3	Maintenance, use and repair	4 400	4 700	2 564,23
		<i>Article 2.23 — Total</i>	12 400	5 500	3 006,27
2.25		<i>Documentation and library expenditure</i>			
	2.25.0	Library expenses, purchase of books	3 700	4 400	5 632,66

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 2 — ADMINISTRATIVE EXPENSES (cont'd)

Article	Item	Remarks
2.20	(cont'd)	
	2.20.1	See remarks against Item 2.20.0.
	2.20.3	See remarks against Item 2.20.0.
2.21		
	2.21.0	Appropriation for the purchase of furniture for staff and equipment for conference rooms.
	2.21.3	Appropriation for the maintenance and repair of furniture.
2.22		
	2.22.2	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.
	2.22.3	Appropriation to cover the maintenance and repair costs of technical equipment and installations.
2.23		
	2.23.0	Appropriation for the purchase of a vehicle.
	2.23.2	Appropriation to cover the cost of hiring vehicles for certain occasional needs.
	2.23.3	Appropriation to cover the cost of operating those vehicles.
2.25		
	2.25.0	Appropriation for the acquisition of documents and other non-periodical publications required by the Foundation.

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 2 — ADMINISTRATIVE EXPENSES (cont'd)

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
2.25		<i>(cont'd)</i>			
	2.25.1	Special library, documentation and reproduction equipment	700	800	819,22
	2.25.2	Subscriptions to newspapers and periodicals	4 500	6 300	2 485,41
	2.25.4	Binding and storage of works in the library	p.m.	3 100	0,—
		<i>Article 2.25 — Total</i>	8 900	14 600	8 937,29
2.30		<i>Stationery and office supplies</i>	20 000	19 000	9 303,28
2.31		<i>Postal charges and telecommunications</i>			
	2.31.0	Postage on correspondence and delivery charges	7 400	10 700	3 305,53
	2.31.1	Telephone, telegraph, telex, radio, television	14 800	18 800	7 868,11
		<i>Article 2.31 — Total</i>	22 200	29 500	11 173,64
2.32		<i>Financial charges</i>			
	2.32.0	Bank charges and other financial charges	p.m.	p.m.	32,08
	2.32.1	Exchange rate losses	p.m.	p.m.	21 916,40
		<i>Article 2.32 — Total</i>	p.m.	p.m.	21 948,48
2.33		<i>Legal expenses</i>	p.m.	p.m.	0,—
2.34		<i>Damages</i>	p.m.	p.m.	0,—
2.39		<i>Other administrative expenditure</i>			
	2.39.0	Miscellaneous insurance	900	900	583,57
	2.39.1	Uniforms and working clothes	1 800	3 100	819,98

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 2 — ADMINISTRATIVE EXPENSES (cont'd)

Article	Item	Remarks
2.25	(cont'd)	
	2.25.2	Appropriation to cover the cost of subscriptions to newspapers, specialized periodicals, official journals, parliamentary papers, various bulletins and other specialized publications.
	2.25.4	Appropriation to cover expenses for binding, etc., for the conservation of books and periodicals.
2.30		Appropriation to cover the cost of purchasing paper, envelopes, office supplies and consumables for reproduction equipment.
2.31		
	2.31.0	Appropriation to cover expenditure on postal and delivery charges, including parcels sent by post or otherwise.
	2.31.1	Appropriation to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.
2.32		
	2.32.1	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.
2.39		
	2.39.0	Appropriation for various insurance (civil liability, theft insurance).
	2.39.1	Appropriation to cover the purchase, care and cleaning of uniforms and working clothes.

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 2 — ADMINISTRATIVE EXPENSES (cont'd)

CHAPTER 3 — OPERATING EXPENDITURE

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
2.39		<i>(cont'd)</i>			
	2.39.3	Departmental removals	200	p.m.	76,27
	2.39.4	Petty expenses	600	500	380,16
		<i>Article 2.39 — Total</i>	3 500	4 500	1 859,98
2.40		<i>Entertainment and representation expenses</i>	3 600	3 100	2 937,44
2.50		<i>Expenditure for meetings</i>			
	2.50.0	Meetings of the Administrative Board	41 000	39 100	22 717,06
	2.50.1	Meetings of the Committee of Experts	18 700	17 200	8 615,39
		<i>Article 2.50 — Total</i>	59 700	56 300	31 332,45
2.51		<i>Formal and informal meetings</i>	22 200	31 300	11 975,09
2.70		<i>Publications</i>	7 400	7 800	6 180,23
		CHAPTER 2 — TOTAL	258 000	278 000	291 726,64
		CHAPTER 3			
3.00		<i>Establishment of operational documentation</i>	29 000	40 000	47 845,01
3.01		<i>Dissemination of information</i>			
	3.01.0	Results of studies	60 000	50 000	0,—
	3.01.1	Publication of the annual report	p.m.	1 000	0,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

CHAPTER 3 — OPERATING EXPENDITURE

Article	Item	Remarks
2.39	(<i>cont'd</i>)	
	2.39.3	Appropriation to cover any small items of expenditure on removal.
	2.39.4	Appropriation to cover other administrative expenditure not specifically provided for.
2.40		Appropriation to cover representation expenditure.
2.50		
	2.50.0	Appropriation to cover the operating expenses of the Administrative Board, including travel and subsistence expenses and the hire of rooms if necessary.
	2.50.1	Appropriation to cover the operating expenses of the Committee of Experts, including travel and subsistence expenses and the hire of rooms if necessary.
2.51		Appropriation to cover the travel, subsistence and incidental expenses of experts and other persons called to meetings.
2.70		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.
3.00		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.
3.01		
	3.01.0	This appropriation is for the publication of results of studies.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 3 — OPERATING EXPENDITURE (*cont'd*)

Article	Item	Heading	EUA		
			Appropriations 1980	Appropriations 1979	Expenditure 1978
3.01	3.01.2	(<i>cont'd</i>) Publication of other periodicals	p.m.	15 000	0,—
		<i>Article 3.01 — Total</i>	60 000	66 000	0,—
3.02		<i>Participation in congresses and public events</i>	3 000	25 000	740,44
3.03		<i>Expenditure on studies and pilot schemes</i>			
	3.03.0	Sectoral and global studies relating to shiftwork and work organization	340 000	450 000	814 009,15
	3.03.1	Pilot schemes	p.m.	550 000	0,—
	3.03.2	Studies on wage-fixing systems	200 000		
	3.03.3	Studies on impact of technological developments	230 000		
	3.03.4	Studies in new research areas	334 000		
		<i>Article 3.03 — Total</i>	1 104 000	1 000 000	814 009,15
3.04		<i>Organization of symposia, meetings and congresses</i>	183 000	169 000	49 709,33
		CHAPTER 3 — TOTAL	1 379 000	1 300 000	912 303,93

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**

CHAPTER 3 — OPERATING EXPENDITURE (cont'd)

Article	Item	Remarks
3.01		(cont'd)
	3.01.2	Appropriation to cover the publication of general information about the Foundation (books, brochures, handouts).
3.02		Appropriation to enable the Foundation to contribute to the work of other similar institutions and foundations.
3.03		
	3.03.0	Appropriation for funding study contracts and specific projects which will contribute to the implementation of the Foundation's programme in all areas and particularly in relation to shiftwork and work organization and the translation of such studies into the different Community languages.
	3.03.2	<i>New item</i> Appropriation for funding study contracts and specific projects which will contribute to the implementation of the Foundation's programme particularly on the consequences of various wage-fixing systems and the translation of such studies into the different Community languages.
	3.03.3	<i>New item</i> Appropriation for funding study contracts and specific projects which will contribute to the implementation of the Foundation's programme in relation to the impact of technological developments on working conditions and the environment and the translation of such studies into the different Community languages.
	3.03.4	<i>New item</i> Appropriation for funding study contracts and specific projects which will contribute to the implementation of the Foundation's programme in relation to new areas of research under the 1980 work programme and the translation of such studies into the different Community languages.
3.04		Appropriation for the organization of colloquia and meetings which will contribute to the implementation of the Foundation's programme and for interpretation costs connected with such meetings.

CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 9 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

Article	Item	Remarks

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

List of posts 1980

Category and grade	Posts authorized for 1979	New posts	Posts authorized for 1980
Director	1	—	1
Deputy director	2 ⁽¹⁾	—	2 ⁽¹⁾
A 3	—	—	—
A 4	—	—	—
A 5	6	—	6
A 6	1	+1	2
A 7	4	+1	5
A 8	—	—	—
Total	14 ⁽²⁾	+2 ⁽³⁾	16 ⁽⁴⁾
B 1	2	—	2
B 2	—	—	—
B 3	3	—	3
B 4	—	—	—
B 5	1	—	1
Total	6	—	6
C 1	—	—	—
C 2	—	+1	1
C 3	4	—	4
C 4	—	—	—
C 5	4	—	4
Total	8	+1	9
Grand Total	28	+3	31

⁽¹⁾ Post remunerated at A 4 level. The change in respect of one of these posts was accepted with the promise that the Foundation's basic Regulation must be amended accordingly.
⁽²⁾ Including four translators.
⁽³⁾ Two translator posts.
⁽⁴⁾ Including six translators.

