

II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION

Statement of revenue and expenditure of the European Foundation for the Improvement of Living and Working Conditions for the financial year 1998

(98/231/EC)

Pursuant to Article 14, second subparagraph, 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⁾, as amended by Regulation (EEC) No 1949/93 ⁽²⁾, 'the statement of revenue and expenditure and the list of posts shall be published in the *Official Journal of the European Communities*, at the same time as the general budget of the European Communities'.

⁽¹⁾ OJ No L 164, 24. 6. 1976, p. 16.

⁽²⁾ OJ No L 181, 23. 7. 1993, p. 26.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

Amounts in this budget document are expressed in ecus unless otherwise indicated.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

STATEMENT OF REVENUE

Summary

Title	Heading	Financial year 1998	Financial year 1997	Financial year 1996
1	<i>European Community subsidy</i>	13 600 000	13 600 000	13 400 000,—
5	<i>Miscellaneous revenue</i>	250 000	250 000	250 000,—
6	<i>Revenue for services rendered against payment</i>	150 000	150 000	150 000,—
GRAND TOTAL		14 000 000	14 000 000	13 800 000,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

1 0 0

European Community subsidy

Financial year 1998	Financial year 1997	Financial year 1996
13 600 000	13 600 000	13 400 000,—

Remarks

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ No L 139, 30. 5. 1985, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ No L 181, 23. 7. 1993, p. 13).

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

TITLE 5**MISCELLANEOUS REVENUE****CHAPTER 50 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY****500 *Proceeds of the sale of movable and immovable property***

Financial year 1998	Financial year 1997	Financial year 1996
5 000	5 000	—

CHAPTER 52 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS**520 *Revenue from investments or loans, bank interest and other items***

Financial year 1998	Financial year 1997	Financial year 1996
195 000	195 000	200 000,—

CHAPTER 54 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED**540 *Miscellaneous revenue available for re-use but not used***

Financial year 1998	Financial year 1997	Financial year 1996
40 000	40 000	35 000,—

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**590 *Other revenue from administrative operations***

Financial year 1998	Financial year 1997	Financial year 1996
10 000	10 000	15 000,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

600 *Revenue from services rendered against payment*

Financial year 1998	Financial year 1997	Financial year 1996
90 000	100 000	100 000,—

601 *Revenue from co-financing agreements*

Financial year 1998	Financial year 1997	Financial year 1996
—	—	—

602 *Revenue from sale of publications*

Financial year 1998	Financial year 1997	Financial year 1996
50 000	40 000	40 000,—

603 *Proceeds from the letting and hiring of immovable property*

Financial year 1998	Financial year 1997	Financial year 1996
10 000	10 000	10 000,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

STATEMENT OF EXPENDITURE

General summary of appropriations (1998 and 1997) and outturn (1996)

Title	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
1	Staff	6 900 000	6 650 000	5 900 130,92
2	Buildings, equipment and miscellaneous operating expenditure	1 100 000	1 100 000	1 153 738,93
3	Operating expenditure	6 000 000	6 250 000	6 549 974,43
GRAND TOTAL		14 000 000	14 000 000	13 603 844,28

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 11			
110	<i>Staff holding a post provided for in the list of posts</i>			
1100	Basic salaries	3 800 000	3 780 000	3 396 417,80
1101	Family allowances	494 000	472 000	417 838,38
1102	Expatriation allowances	418 000	434 000	378 863,24
1103	Secretarial allowances	50 000	48 000	44 381,80
	<i>Article 110 — Total</i>	4 762 000	4 734 000	4 237 501,22
112	<i>Further training, language courses, retraining and information for staff</i>	38 000	37 000	45 403,64
113	<i>Employer's social security contributions</i>			
1130	Insurance against sickness	129 000	132 000	118 065,48
1131	Insurance against accidents and occupational disease	29 000	30 000	26 738,26
1132	Unemployment insurance	30 000	31 000	27 073,23
	<i>Article 113 — Total</i>	188 000	193 000	171 876,97
114	<i>Miscellaneous allowances and grants</i>			
1141	Travel expenses for annual leave	130 000	114 000	93 735,86
1145	Special allowance for accounting officers and administrators of advance funds	1 000	1 000	513,95
	<i>Article 114 — Total</i>	131 000	115 000	94 249,81
115	<i>Overtime</i>	21 000	13 000	20 245,26
117	<i>Supplementary services</i>			
1175	Temporary staff and other services and work sent out for translation and typing	631 000	675 000	779 062,65
1176	Officials seconded from Member State bodies	220 000	170 000	244 752,09

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 13 — MISSIONS AND DUTY TRAVEL****CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE**

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
1 1 7	<i>(cont'd)</i>			
1 1 7 7	Trainee officials (<i>stagiaires</i>)	28 000	18 000	23 795,57
	<i>Article 1 1 7 — Total</i>	879 000	863 000	1 047 610,31
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Miscellaneous expenditure on recruitment	48 000	81 000	27 700,98
1 1 8 1	Travel expenses (including members of the family)	6 000	4 000	1 393,26
1 1 8 2	Installation, resettlement and transfer allowances	21 000	34 000	3 709,06
1 1 8 3	Removal expenses	28 000	20 000	16 184,91
1 1 8 4	Temporary daily subsistence allowances	12 000	15 000	7 437,77
	<i>Article 1 1 8 — Total</i>	115 000	154 000	56 425,98
1 1 9	<i>Salary weightings</i>	275 000	41 000	— 248 240,60
	CHAPTER 1 1 — TOTAL	6 409 000	6 150 000	5 425 072,59
	CHAPTER 1 3			
1 3 0	<i>Mission expenses, travel expenses and other incidental expenditure</i>	440 000	452 000	429 840,23
	CHAPTER 1 3 — TOTAL	440 000	452 000	429 840,23
	CHAPTER 1 4			
1 4 0	<i>Restaurants and canteens</i>	33 000	31 000	29 280,75
1 4 1	<i>Medical service</i>	6 000	5 000	4 259,87
1 4 2	<i>Other welfare expenditure</i>	5 000	5 000	5 814,62

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
1 4 3	<i>Entertainment and representation expenses</i>	7 000	7 000	5 862,86
	CHAPTER 1 4 — TOTAL	51 000	48 000	45 218,10
	Title 1 — Total	6 900 000	6 650 000	5 900 130,92

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

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

1 1 0 0 Basic salaries

Appropriations 1998	Appropriations 1997	Outturn 1996
3 800 000	3 780 000	3 396 417,80

Remarks

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

1 1 0 1 Family allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
494 000	472 000	417 838,38

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Articles 6 to 8 of Annex IV thereto.

These family allowances comprise :

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

1 1 0 2 Expatriation allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
418 000	434 000	378 863,24

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 10 of Annex IV thereto.

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

1 1 0 3 Secretarial allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
50 000	48 000	44 381,80

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

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

Appropriations 1998	Appropriations 1997	Outturn 1996
38 000	37 000	45 403,64

1 1 3 *Employer's social security contributions*

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 38 (1) and (2) thereof.

1 1 3 0 Insurance against sickness

Appropriations 1998	Appropriations 1997	Outturn 1996
129 000	132 000	118 065,48

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 1998	Appropriations 1997	Outturn 1996
29 000	30 000	26 738,26

1 1 3 2 Unemployment insurance

Appropriations 1998	Appropriations 1997	Outturn 1996
30 000	31 000	27 073,23

Remarks

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

1 1 4 *Miscellaneous allowances and grants*

1 1 4 1 Travel expenses for annual leave

Appropriations 1998	Appropriations 1997	Outturn 1996
130 000	114 000	93 735,86

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 15 of Annex IV thereto.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**114** (*cont'd*)

1145 Special allowance for accounting officers and administrators of advance funds

Appropriations 1998	Appropriations 1997	Outturn 1996
1 000	1 000	513,95

Remarks

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

115**Overtime**

Appropriations 1998	Appropriations 1997	Outturn 1996
21 000	13 000	20 245,26

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Annex II thereto.

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

117**Supplementary services**

1175 Temporary staff and other services and work sent out for translation and typing

Appropriations 1998	Appropriations 1997	Outturn 1996
631 000	675 000	779 062,65

Remarks

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

1176

Officials seconded from Member State bodies

Appropriations 1998	Appropriations 1997	Outturn 1996
220 000	170 000	244 752,09

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

117 (*cont'd*)

1177 Trainee officials (*stagiaires*)

Appropriations 1998	Appropriations 1997	Outturn 1996
28 000	18 000	23 795,57

Remarks

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

118 ***Allowances and expenses on entering and leaving the service and on transfer***

1180 Miscellaneous expenditure on recruitment

Appropriations 1998	Appropriations 1997	Outturn 1996
48 000	81 000	27 700,98

Remarks

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

1181 Travel expenses (including members of the family)

Appropriations 1998	Appropriations 1997	Outturn 1996
6 000	4 000	1 393,26

Remarks

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

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

1182 Installation, resettlement and transfer allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
21 000	34 000	3 709,06

Remarks

This appropriation is intended to cover :

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

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**118** (*cont'd*)**1183** Removal expenses

Appropriations 1998	Appropriations 1997	Outturn 1996
28 000	20 000	16 184,91

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 16 of Annex IV thereto.

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

1184 Temporary daily subsistence allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
12 000	15 000	7 437,77

Remarks

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in Article 17 of Annex IV thereof.

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

119 *Salary weightings*

Appropriations 1998	Appropriations 1997	Outturn 1996
275 000	41 000	– 248 240,60

Remarks

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

CHAPTER 13 — MISSIONS AND DUTY TRAVEL**130** *Mission expenses, travel expenses and other incidental expenditure*

Appropriations 1998	Appropriations 1997	Outturn 1996
440 000	452 000	429 840,23

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

Appropriations 1998	Appropriations 1997	Outturn 1996
33 000	31 000	29 280,75

Remarks

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

1 4 1 *Medical service*

Appropriations 1998	Appropriations 1997	Outturn 1996
6 000	5 000	4 259,87

Remarks

This appropriation is intended to cover annual medical examinations.

1 4 2 *Other welfare expenditure*

Appropriations 1998	Appropriations 1997	Outturn 1996
5 000	5 000	5 814,62

Remarks

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

1 4 3 *Entertainment and representation expenses*

Appropriations 1998	Appropriations 1997	Outturn 1996
7 000	7 000	5 862,86

Remarks

This appropriation is intended to cover representation expenditure.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 — RENT

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 20			
201	Insurance	25 000	25 000	14 999,78
202	Water, gas, electricity and heating	67 000	89 000	55 255,88
203	Cleaning and maintenance	87 000	114 000	74 988,76
204	Fitting-out of premises	100 000	p.m.	111 393,68
205	Security and surveillance of buildings	42 000	42 000	21 999,72
209	Other expenditure on buildings	46 000	46 000	43 693,99
	CHAPTER 20 — TOTAL	367 000	316 000	322 331,81
	CHAPTER 21			
210	Rent	p.m.	p.m.	0,—
	CHAPTER 21 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 22			
220	Technical installations and electronic office equipment			
2200	New purchases of technical equipment and installations	13 000	12 000	19 923,86
2201	Replacement of technical equipment and installations	p.m.	—	0,—
2202	Hire of technical equipment and installations	35 000	34 000	34 969,73
2203	Maintenance, use and repair of technical equipment and installations	81 000	80 000	76 401,76
2204	Electronic office equipment	212 000	276 000	368 783,98
	Article 220 — Total	341 000	402 000	500 079,33

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	19 000	p.m.	0,—
2 2 1 1	Replacement of furniture	p.m.	25 000	0,—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.	0,—
	<i>Article 2 2 1 — Total</i>	19 000	25 000	0,—
2 2 3	<i>Vehicles</i>			
2 2 3 1	Replacement of vehicles	12 000	p.m.	11 019,91
2 2 3 3	Maintenance, use and repair of vehicles	7 000	7 000	6 643,99
	<i>Article 2 2 3 — Total</i>	19 000	7 000	17 663,90
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library funds, purchase of books	21 000	22 000	20 808,61
2 2 5 2	Subscriptions to newspapers and periodicals	17 000	16 000	15 846,27
2 2 5 5	Subscriptions to view-data services	10 000	8 000	7 612,54
	<i>Article 2 2 5 — Total</i>	48 000	46 000	44 267,42
	CHAPTER 22 — TOTAL	427 000	480 000	562 010,65
	CHAPTER 23			
2 3 0	<i>Stationery and office supplies</i>	28 000	26 000	28 597,85
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	36 000	36 000	24 000,—
	<i>Article 2 3 2 — Total</i>	36 000	36 000	24 000,—
2 3 5	<i>Uniforms and working clothes</i>	3 000	3 000	1 496,59
2 3 9	<i>Other administrative expenditure</i>			
2 3 9 0	Publications	33 000	33 000	24 410,01

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 24 — POSTAL AND TELECOMMUNICATIONS CHARGES

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 1 Insurance

Appropriations 1998	Appropriations 1997	Outturn 1996
25 000	25 000	14 999,78

Remarks

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

2 0 2 Water, gas, electricity and heating

Appropriations 1998	Appropriations 1997	Outturn 1996
67 000	89 000	55 255,88

Remarks

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

2 0 3 Cleaning and maintenance

Appropriations 1998	Appropriations 1997	Outturn 1996
87 000	114 000	74 988,76

Remarks

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

2 0 4 Fitting-out of premises

Appropriations 1998	Appropriations 1997	Outturn 1996
100 000	p.m.	111 393,68

Remarks

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

2 0 5 Security and surveillance of buildings

Appropriations 1998	Appropriations 1997	Outturn 1996
42 000	42 000	21 999,72

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**209 Other expenditure on buildings**

Appropriations 1998	Appropriations 1997	Outturn 1996
46 000	46 000	43 693,99

Remarks

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

CHAPTER 21 — RENT**210 Rent**

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	p.m.	0,—

Remarks

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS**220 Technical installations and electronic office equipment****2200 New purchases of technical equipment and installations**

Appropriations 1998	Appropriations 1997	Outturn 1996
13 000	12 000	19 923,86

Remarks

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

2201 Replacement of technical equipment and installations

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	—	0,—

Remarks

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

2202 Hire of technical equipment and installations

Appropriations 1998	Appropriations 1997	Outturn 1996
35 000	34 000	34 969,73

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 3** Maintenance, use and repair of technical equipment and installations

Appropriations 1998	Appropriations 1997	Outturn 1996
81 000	80 000	76 401,76

Remarks

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

2 2 0 4 Electronic office equipment

Appropriations 1998	Appropriations 1997	Outturn 1996
212 000	276 000	368 783,98

Remarks

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

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

Appropriations 1998	Appropriations 1997	Outturn 1996
19 000	p.m.	0,—

Remarks

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

2 2 1 1 Replacement of furniture

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	25 000	0,—

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	p.m.	0,—

Remarks

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

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

Appropriations 1998	Appropriations 1997	Outturn 1996
12 000	p.m.	11 019,91

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
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CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 3** Maintenance, use and repair of vehicles

Appropriations 1998	Appropriations 1997	Outturn 1996
7 000	7 000	6 643,99

Remarks

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

2 2 5 ***Documentation and library expenditure*****2 2 5 0** Library funds, purchase of books

Appropriations 1998	Appropriations 1997	Outturn 1996
21 000	22 000	20 808,61

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 1998	Appropriations 1997	Outturn 1996
17 000	16 000	15 846,27

Remarks

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

2 2 5 5 Subscriptions to view-data services

Appropriations 1998	Appropriations 1997	Outturn 1996
10 000	8 000	7 612,54

Remarks

This appropriation is to enable the Foundation to access on-line databases.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** ***Stationery and office supplies***

Appropriations 1998	Appropriations 1997	Outturn 1996
28 000	26 000	28 597,85

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 2 Financial charges****2 3 2 0 Bank charges**

Appropriations 1998	Appropriations 1997	Outturn 1996
36 000	36 000	24 000,—

Remarks

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

2 3 5 Uniforms and working clothes

Appropriations 1998	Appropriations 1997	Outturn 1996
3 000	3 000	1 496,59

Remarks

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

2 3 9 Other administrative expenditure**2 3 9 0 Publications**

Appropriations 1998	Appropriations 1997	Outturn 1996
33 000	33 000	24 410,01

Remarks

Council Regulation (EEC) No 1417/76 of 1 June 1976 on the financial provisions applying to the European Foundation for the Improvement of Living and Working Conditions (OJ No L 164, 24. 6. 1976, p. 16), as amended by Regulation (EEC) No 1949/93 (OJ No L 181, 23. 7. 1993, p. 26).

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

2 3 9 4 Petty expenses

Appropriations 1998	Appropriations 1997	Outturn 1996
1 000	1 000	955,07

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**CHAPTER 24 — POSTAL AND TELECOMMUNICATIONS CHARGES****240 Postage and delivery charges**

Appropriations 1998	Appropriations 1997	Outturn 1996
90 000	95 000	89 961,93

Remarks

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

241 Telephone, telegraph, telex, radio, television

Appropriations 1998	Appropriations 1997	Outturn 1996
115 000	110 000	99 975,02

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 30			
300	<i>Establishment of operational documentation</i>	473 000	585 000	367 755,99
301	<i>Dissemination of information</i>			
3010	Publication of results of studies	1 029 000	1 377 000	1 229 006,09
3011	Publication of the annual report	10 000	10 000	45 000,—
3012	Marketing and promotional activities	130 000	168 000	252 787,38
	<i>Article 301 — Total</i>	1 169 000	1 555 000	1 526 793,47
302	<i>Participation in congresses and public events</i>	32 000	16 000	12 000,—
303	<i>Studies and pilot schemes relating to living and working conditions</i>	3 013 000	2 075 000	2 540 126,72
304	<i>Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof</i>			
3040	General costs of meetings	717 000	1 005 000	1 041 598,62
3041	Interpretation costs	123 000	252 000	159 800,97
3042	Meetings of the Administrative Board	150 000	170 000	205 635,19
3043	Meetings of the Committee of Experts	35 000	27 000	32 815,52
	<i>Article 304 — Total</i>	1 025 000	1 454 000	1 439 850,30
305	<i>Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.</i>	288 000	565 000	663 447,95
	CHAPTER 30 — TOTAL	6 000 000	6 250 000	6 549 974,43
	Title 3 — Total	6 000 000	6 250 000	6 549 974,43
	GRAND TOTAL	14 000 000	14 000 000	13 603 844,28

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

3 0 0 *Establishment of operational documentation*

Appropriations 1998	Appropriations 1997	Outturn 1996
473 000	585 000	367 755,99

Remarks

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

3 0 1 *Dissemination of information*

3 0 1 0 Publication of results of studies

Appropriations 1998	Appropriations 1997	Outturn 1996
1 029 000	1 377 000	1 229 006,09

Remarks

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

3 0 1 1 Publication of the annual report

Appropriations 1998	Appropriations 1997	Outturn 1996
10 000	10 000	45 000,—

3 0 1 2 Marketing and promotional activities

Appropriations 1998	Appropriations 1997	Outturn 1996
130 000	168 000	252 787,38

Remarks

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

3 0 2 *Participation in congresses and public events*

Appropriations 1998	Appropriations 1997	Outturn 1996
32 000	16 000	12 000,—

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**CHAPTER 30 — OPERATING EXPENDITURE** (*cont'd*)**303** *Studies and pilot schemes relating to living and working conditions*

Appropriations 1998	Appropriations 1997	Outturn 1996
3 013 000	2 075 000	2 540 126,72

Remarks

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

304 *Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof***3040** General costs of meetings

Appropriations 1998	Appropriations 1997	Outturn 1996
717 000	1 005 000	1 041 598,62

Remarks

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

3041 Interpretation costs

Appropriations 1998	Appropriations 1997	Outturn 1996
123 000	252 000	159 800,97

Remarks

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

3042 Meetings of the Administrative Board

Appropriations 1998	Appropriations 1997	Outturn 1996
150 000	170 000	205 635,19

Remarks

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

3043 Meetings of the Committee of Experts

Appropriations 1998	Appropriations 1997	Outturn 1996
35 000	27 000	32 815,52

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**CHAPTER 30 — OPERATING EXPENDITURE** (*cont'd*)**305** *Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.*

Appropriations 1998	Appropriations 1997	Outturn 1996
288 000	565 000	663 447,95

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

List of posts

Category and grade	Posts authorized for 1997	Posts authorized for 1998
Director	1	1
Deputy director	1	1
A 4	8 ⁽¹⁾	8
A 5	7 ⁽²⁾	7
A 6	13 ⁽²⁾	13
A 7	1 ⁽³⁾	1
A 8	—	—
Total	31 ⁽⁴⁾	31
B 1	3	3
B 2	2	2
B 3	3	3
B 4	5	5
B 5	1	1
Total	14	14
C 1	4	4
C 2	4	4
C 3	9	9
C 4	12	12
C 5	7	7
Total	36	36
D 1	2	2
D 2	—	—
D 3	—	—
Total	2	2
Grand Total	83	83
⁽¹⁾ Including two translators. ⁽²⁾ Including four translators. ⁽³⁾ Including one translator. ⁽⁴⁾ Including 11 translators.		