Statement of revenue and expenditure of the European Agency for the Evaluation of Medecinal Products for the financial year 1996

(96/260/EC)

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

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

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

STATEMENT OF REVENUE

Summary

Title	Heading	Financial year 1996	Financial year 1995	Financial year 1994
1	*Revenue for services rendered*	9 600 000	4 000 000	
2	*European Community subsidy*	11 000 000	10 150 000	6 800 000,—
3	*surplus available*	p.m.	p.m.	
5	*Revenue from administrative operation*	200 000	262 000	13 084,84
6	*Contribution to Community programmes and revenue for services*	—	—	
9	*Miscellaneous revenue*	—	—	
	GRAND TOTAL	**20 800 000**	**14 412 000**	**6 813 084,84**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
	CHAPTER 10			
100	***Fees collected***	9 600 000	4 000 000	
	CHAPTER 10 — TOTAL	9 600 000	4 000 000	
	Title 1 — Total	**9 600 000**	**4 000 000**	

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

Article Item	Remarks
100	Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ No L 35, 15. 2. 1995, p. 1).

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDIES

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDIES

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
	CHAPTER 20			
200	***Initial European Community subsidy***	11 000 000	8 000 000	6 800 000,—
201	***Enlargement subsidy***	—	650 000	
202	***Amount released from the reserve***	—	1 500 000	
	CHAPTER 20 — TOTAL	11 000 000	10 150 000	6 800 000,—
	Title 2 — Total	**11 000 000**	**10 150 000**	**6 800 000,—**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDIES

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDIES

Article Item	Remarks
200	A subsidy for the Agency is entered in the general budget for the European Union. The revenue entered represents the subsidy provided (Article B5-3 0 6 of the statement of expenditure in Section III 'Commission' of the general budget).

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
	CHAPTER 30			
300	***Surplus available from the preceding financial year***	p.m.	p.m.	
301	***Additional financing required***	p.m.	p.m.	
	CHAPTER 30 — TOTAL	p.m.	p.m.	
	Title 3 — Total	**p.m.**	**p.m.**	

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

Article Item	Remarks
300	Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ No L 356, 31. 12. 1977, p. 1), as last amended by Regulation (EC, Euratom, ECSC) No 2335/95 (OJ No L 240, 7. 10. 1995, p. 12). Article 32 of the Financial Regulation states that the balance from each financial year, whether surplus or deficit, is entered as revenue expenditure in the budget of the subsequent financial year.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUES FROM BANK INTEREST

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
	CHAPTER 5 2			
5 2 0	***Revenue from bank interest***	200 000	262 000	13 084,84
	CHAPTER 5 2 — TOTAL	200 000	262 000	13 084,84
	Title 5 — Total	**200 000**	**262 000**	**13 084,84**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUES FROM BANK INTEREST

Article Item	Remarks

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
	CHAPTER 60			
600	***Contributions to Community programmes and revenue from services***	—	—	
	CHAPTER 60 — TOTAL	—	—	
	Title 6 — Total	—	—	

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

Article Item	Remarks

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	—	—	
	CHAPTER 9 0 — TOTAL	—	—	
	Title 9 — Total	—	—	
	GRAND TOTAL	**20 800 000**	**14 412 000**	**6 813 084,84**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Remarks

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

STATEMENT OF EXPENDITURE

General summary of appropriations (1996 and 1995) and outturn (1994)

Title	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
1	Staff	9 080 000	5 903 000	613 413,15
2	Buildings, equipment and miscellaneous operating expenditure	4 140 000	8 499 000	6 199 671,69
3	Operating expenditure	7 580 000	10 000	0,—
9	Other expenditure	—	—	0,—
	GRAND TOTAL	**20 800 000**	**14 412 000**	**6 813 084,84**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the list of posts***			
1 1 0 0	Basic salaries	3 800 000	1 000 000	76 749,12
1 1 0 1	Family allowances	607 000	120 000	14 701,02
1 1 0 2	Expatriation and foreign residence allowances	590 000	170 000	19 090,42
1 1 0 3	Fixed allowances	30 000	2 000	0,—
	Article 1 1 0 — Total	5 027 000	1 292 000	110 540,56
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	1 100 000	1 200 000	45 379,42
1 1 1 1	Auxiliary interpretors	p.m.	—	0,—
1 1 1 2	Local staff	p.m.	—	0,—

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Remarks
1 1 0	
1 1 0 0	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 applicable pursuant to Council Regulation (EEC) No 2309/93 of 22 July 1993 laying down Community procedures for the authorization and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ No L 214, 24. 8. 1993, p. 1). This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plans.
1 1 0 1	Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section 1 of Annex VII thereto. This appropriation is intended to cover family allowances: — household allowance, — dependent child allowance, — education allowance of officials and temporary staff.
1 1 0 2	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Articles 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.
1 1 0 3	Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto. This appropriation is intended to cover the fixed allowances of officials and temporary staff in category C employed as shorthand typists, telex operators, executive secretaries or principal secretaries.
1 1 1	
1 1 1 0	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 1 1 9 0.
1 1 1 1	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title III thereof. This appropriation is intended to cover the remuneration of auxiliary interpreters and the institutions' social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 1 1 9 0.
1 1 1 2	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof. This item is intended to cover the remuneration (including overtime) of local staff and the institution's social security contributions in respect of such staff.

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
111	*(cont'd)*			
1113	Special advisers	p.m.	—	0,—
1114	Auxiliary translators	p.m.	—	0,—
	Article 111 — Total	1 100 000	1 200 000	45 379,42
112	***Further training, language courses and retraining for staff***			
1120	Further training, language courses and retraining for staff	80 000	80 000	56 028,60
	Article 112 — Total	80 000	80 000	56 028,60
114	***Miscellaneous allowances and grants***			
1140	Birth and death grants	p.m.	5 000	0,—
1141	Travel expenses from place of employment to place of origin	100 000	13 000	0,—
1142	Rent and transport allowances	30 000	5 000	0,—
1143	Fixed entertainment allowances	2 000	2 000	0,—
1144	Fixed local travel allowances	1 000	1 000	304,74

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

Article Item	Remarks
1 1 1	*(cont'd)*
1 1 1 3	Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof. This item is intended to cover the remuneration of special advisors, their mission expenses and the institution's accident insurance contribution.
1 1 1 4	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof. This item is intended to cover the remuneration of auxiliary translators and the institutions' social security contributions, excluding the amounts paid in the form of weightings, which are in charge of to Item 1 1 9 0.
1 1 2	
1 1 2 0	Staff Regulations of officials of the European Communities, and in particular Article 24 (3) thereof. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, etc. It also covers the purchase of equipment and documentation and the hiring of organizing consultants.
1 1 4	
1 1 4 0	Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This item is intended to cover: — birth grants, — in the event of an official's death: — the deceased's full remuneration until the end of the third month following that in which death occurred, — the costs of transporting the body to the deceased's place of origin.
1 1 4 1	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, on the following conditions: — once in each calendar year if the distance by rail is more than 50 but less than 725 kilometres, — twice in each calendar year if the distance by rail is 725 kilometres or more.
1 1 4 2	Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.
1 1 4 3	Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.
1 1 4 4	Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
114	*(cont'd)*			
1145	Special allowance for accounting officers and administrators of imprest accounts	p.m.	6 000	900,—
1149	Other allowances and repayments	p.m.	p.m.	0,—
	Article 114 — Total	133 000	32 000	1 204,74
115	***Overtime***	p.m.	—	0,—
117	***Supplementary services***			
1170	Freelance joint interpreting and conference service interpreters	10 000	360 000	35 000,—
1172	Temporary joint interpreting and conference service technicians	p.m.	10 000	45 200,—
1173	Translation Centre, Luxembourg	10 000	500 000	0,—
1175	Interim services	200 000	180 000	16 000,—
	Article 117 — Total	220 000	1 050 000	96 200,—
118	***Allowances and expenses on entering and leaving the service and on transfer***			
1180	Miscellaneous expenditure on recruitment	50 000	200 000	160 000,—

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

Article Item	Remarks
114	*(cont'd)*
1145	This item is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest accounts.
1149	Staff Regulations of officials of the European Communities, and in particular Article 34 thereof. This item in intented to cover: — allowances in the event of dismissal of a probationary official for obvious inadequacy, — allowances in the event of cancellation by the agency of the contract of a temporary staff member.
115	Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This article is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down.
117	
1170	This appropriation is intended to cover the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Agency's work programme.
1172	This item is intended to cover the cost of translations, including payments made to the Centre of Translations, for all texts not directly connected with the implementation of the Agency's work programme.
1173	This appropriation is intended to cover the cost of translations, including payments made to the Centre of Translations in Luxembourg, for all texts not directly connected with the implementation of the Agency's work programme.
1175	This appropriation is intended to cover: — the employment of temporary staff, particularly telephone operators and shorthand typists, — reproduction and typing which is sent out because it cannot be handled by the Agency, — the cost of computer typesetting for explanstory and supporting documents for the Agency's own requirements and for submission to the budgetary authority, — the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.
118	
1180	Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including: — publication costs,

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
118	*(cont'd)*			
1180	*(cont'd)*			
1181	Travel expenses (including members of the family)	200 000	35 000	5 000,—
1182	Installation, resettlement and transfer allowances	465 000	115 000	25 000,—
1183	Removal expenses	300 000	70 000	15 000,—
1184	Temporary daily subsistence allowances	185 000	200 000	16 050,—
	Article 118 — Total	1 200 000	620 000	221 050,—
119	***Salary weightings***			
1190	Weightings	50 000	140 000	9 889,14
1191	Provisional appropriation	p.m.	20 000	3 972,26

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

Article Item	Remarks
118	*(cont'd)*
1180	*(cont'd)* — travel costs and accident insurance for candidates called for examinations and interviews, — costs directly linked to the promotion and organization of group recruitment tests (hire for rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.), — pre-recruitment medical examinations.
1181	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or transfer to another place of employment.
1182	Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover installation allowances due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.
1183	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.
1184	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. This appropriation is intended to cover temporary daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties, on transferring to a new place of employment.
119	
1190	Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17 (3) of Annex VII thereto. This appropriation is intended to cover the cost of weightings applied to the remuneration of officials, temporary and auxiliary staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
1191	Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto. Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ No L 356, 31. 12. 1977, p. 1), as last amended by Regulation (ECSC, EC, Euratom) No 2730/94 (OJ No L 293, 12. 11. 1994, p. 7). This item is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
119	*(cont'd)*			
1191	*(cont'd)*			
	Article 119 — Total	50 000	160 000	13 861,40
	CHAPTER 11 — TOTAL	7 810 000	4 434 000	544 264,72
	CHAPTER 13			
130	***Mission expenses, travel expenses and incidental expenditure***	200 000	200 000	28 523,04
	CHAPTER 13 — TOTAL	200 000	200 000	28 523,04
	CHAPTER 14			
140	***Restaurants and canteens***	300 000	170 000	20 000,—
141	***Medical service***	15 000	30 000	1 000,—
	CHAPTER 14 — TOTAL	315 000	200 000	21 000,—

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

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

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Remarks
119	*(cont'd)*
1191	*(cont'd)* It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.
130	Staff Regulations of officials of the European Communities, and in particular Articles 11, 12 and 13 of Annex VII thereto. This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to Agency departments.
140	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens notably maintenance facilities. This appropriation is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure.
141	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Apart from doctor's fees, the appropriations under this article are intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

CHAPTER 16 — SOCIAL WELFARE

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 15			
152	***Staff exchanges between Community institutions and the public and private sectors***	400 000	700 000	0,—
	CHAPTER 15 — TOTAL	400 000	700 000	0,—
	CHAPTER 16			
160	***Special assistance grants***	2 000	2 000	0,—
163	***Early childhood centres and other creches***	p.m.	2 000	0,—
164	***Complementary aid for the handicapped***	3 000	3 000	0,—
	CHAPTER 16 — TOTAL	5 000	7 000	0,—
	CHAPTER 17			
170	***Entertainment and representation expenses***	20 000	20 000	8 000,—
	CHAPTER 17 — TOTAL	20 000	20 000	8 000,—

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

CHAPTER 16 — SOCIAL WELFARE

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Remarks
152	This item is intended to cover expenditure relating to the secondment and temporary assignment to the Agency.
160	Staff Regulations of officials of the European Communities, and in particular Article 76 thereof. This appropriation is intended to cover expenditure on gifts loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.
163	This article is intended to cover the expenditure relating to early childhood centres and creches.
164	This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled: — officials and temporary staff in active employment, — spouses of officials and temporary staff in active employment, — all dependent children within the meaning of the Staff Regulations of officials of the European Communities.
170	This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred individually in the fulfillment of their duties and as part of the Agency's activities.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 18			
182	***Social contacts between staff***	30 000	30 000	10 000,—
183	***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***			
1830	Insurance against sickness	180 000	150 000	1 256,04
1831	Insurance against accidents and occupational disease	30 000	2 000	73,88
1832	Unemployment insurance for temporary staff	40 000	10 000	295,47
1833	Accumulation or maintenance of pension rights for temporary staff	50 000	150 000	0,—
	Article 183 — Total	300 000	312 000	1 625,39
	CHAPTER 18 — TOTAL	330 000	342 000	11 625,39
	Title 1 — Total	**9 080 000**	**5 903 000**	**613 413,15**

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS

Article Item	Remarks
182	This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.
183	
1830	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the institution's sickness insurance contributions (3,4 % of the basic salary).
1831	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto. This appropriation is intended to cover the institution's contribution towards insurance against accident and occupational disease (0,67 % of the basic salary) and the supplementary expenditure arising from the application of the statutory provisions in this area.
1832	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the conditions of employment of other servants of the European Communities (OJ No L 265, 8. 10. 1985, p. 1). This appropriation is intended to provide unemployment benefit for temporary staff.
1833	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency to accumulate or maintain pension rights for temporary staff in their country of origin.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 20			
200	***Rent***	1 200 000	1 000 000	5 000,—
201	***Insurance***	60 000	20 000	5 000,—
202	***Water, gas, electricity and heating***	90 000	100 000	6 000,—
203	***Cleaning and maintenance***	200 000	438 000	54 000,—
204	***Fitting-out of premises***	100 000	900 000	3 982 000,—
205	***Security and surveillance of buildings***	40 000	140 000	180 000,—
208	***Other expenditure preliminary to the construction of a building***	p.m.	p.m.	0,—
209	***Other expenditure on buildings***	500 000	15 000	40 000,—
	CHAPTER 20 — TOTAL	2 190 000	2 613 000	4 272 000,—
	CHAPTER 21			
211	***Computer networks***	400 000	300 000	1 045 818,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

Article Item	Remarks
200	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the hire of conference rooms, storerooms, garages and parking facilities.
201	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency.
202	This appropriation is intended to cover water, gas and electricity consumption and heating costs.
203	This appropriation is intended to cover maintenance costs, calculated from current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies used by the maintenance shops.
204	This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
205	This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.
208	This article is intended to cover the costs of the financial and technical consultancy fees prior to the acquisition, construction, or fitting out of buildings.
209	This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.). It also covers technical assistance fees relating to major fitting-out operations for premises.
211	This appropriation is intended to cover the following items of operating expenditure : — procurement, leasing and maintenance of computers and terminals connected to the Commission and Member States, — procurement, leasing and maintenance of computer material, packages and software, supplies and documentation, — computer cables.

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
214	***Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff***	400 000	300 000	152 100,—
	CHAPTER 21 — TOTAL	800 000	600 000	1 197 918,—
	CHAPTER 22			
220	***Technical equipment and installations***			
2200	New purchases of technical equipment and installations	100 000	200 000	30 000,—
2201	Replacement of technical equipment and installations	p.m.	p.m.	0,—
2202	Hire of technical equipment and installations	1 000	p.m.	0,—
2203	Maintenance, use and repair of technical equipment and installations	84 000	10 000	0,—
	Article 220 — Total	185 000	210 000	30 000,—
221	***Furniture***			
2210	New purchases of furniture	150 000	200 000	500 000,—
2211	Replacement of furniture	p.m.	p.m.	0,—
2212	Hire of furniture	p.m.	p.m.	0,—
2213	Maintenance, use and repair of furniture	1 000	p.m.	0,—
	Article 221 — Total	151 000	200 000	500 000,—
223	***Vehicles***			
2230	New purchases of vehicles	p.m.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Remarks
214	This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and special projects.
220	
2200	This appropriation is intended to cover expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped officials.
2201	This item is intended to cover the replacement, in particular of: — audiovisual, reproduction, archive, library and interpreting equipment, namely booths, handsets and switching units for simultaneous interpreting facilities, — various tools for building maintenance shops. It also covers installations and equipment for handicapped officials.
2202	This item is intended to accommodate a possible appropriation to cover the hire of equipment whose purchase is either uneconomical or difficult because of budgetary restrictions. It also covers installations and equipment for handicapped officials.
2203	This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2200 to 2202. It also covers the installations and equipment for handicapped officials.
221	
2210	This appropriation is intended to cover the purchase of office furniture and specialized furniture, including ergonomic furniture, shelving for archives etc.
2211	This item is intended to cover the replacement of worn-out and obsolete furniture.
2212	This item is intended to cover the hiring of furniture.
2213	This appropriation is intended to cover furniture maintenance and repair costs.
223	
2230	This item is intended to cover new purchases of vehicles.

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
223	*(cont'd)*			
2231	Replacement of vehicles	p.m.	p.m.	0,—
2232	Hire of vehicles	3 000	1 000	0,—
2233	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	Article 223 — Total	3 000	1 000	0,—
225	***Documentation and library expenditure***			
2250	Library funds, purchase of books	30 000	30 000	5 300,—
2251	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2252	Subscriptions to newspapers and periodicals	15 000	15 000	3 700,—
2254	Binding and conservation of library books	p.m.	p.m.	0,—
	Article 225 — Total	45 000	45 000	9 000,—
	CHAPTER 22 — TOTAL	384 000	456 000	539 000,—
	CHAPTER 23			
230	***Stationery and office supplies***	250 000	140 000	17 550,—
232	***Financial charges***			
2320	Bank charges	75 000	75 000	8 203,69
2321	Exchange losses	p.m.	—	0,—
2329	Other financial charges	p.m.	50 000	0,—
	Article 232 — Total	75 000	125 000	8 203,69

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Remarks
223	*(cont'd)*
2231	This item is intended to cover the replacement of vehicles which, during the year reach a total mileage such as to justify replacement.
2232	This appropriation is intended to cover the costs of hiring cars for short or long periods.
2233	This item is intended to cover the costs of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare part, tools, etc.).
225	
2250	This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Agency departments.
2251	This item is intended to cover special library equipment (card indexes, shelving, catalogue units).
2252	This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins and other specialized publications.
2254	This item is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.
230	This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and supplies for the reproduction rooms and of some printing done outside.
232	
2320	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure).

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
233	***Legal expenses***	25 000	50 000	30 000,—
234	***Damages***	10 000	10 000	0,—
235	***Other operating expenditure***			
2350	Miscellaneous insurance	10 000	9 000	0,—
2353	Departmental removals and associated handling	p.m.	—	0,—
2359	Other operating expenditure	1 000	1 000	0,—
	Article 235 — Total	11 000	10 000	0,—
239	***Publications***	25 000	—	0,—
	CHAPTER 23 — TOTAL	396 000	335 000	55 753,69
	CHAPTER 24			
240	***Postage and delivery charges***	50 000	50 000	10 000,—
241	***Telecommunications***			
2410	Telephone, telefax and telex	210 000	200 000	20 000,—
2411	Telecommunications equipment	100 000	50 000	25 000,—
	Article 241 — Total	310 000	250 000	45 000,—
	CHAPTER 24 — TOTAL	360 000	300 000	55 000,—

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Remarks
233	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice, or other Courts.
234	This appropriation is intended to cover expenses for damages.
235	
2350	This item is intended to cover various types of insurance (civil liability, insurance against theft, etc.), and the insurance costs referred to in Article 64 of the Financial Regulation of the Agency.
2353	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.
2359	This appropriation is intended to cover other administrative expenditure not separately provided for in other items.
240	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Agency's internal mail.
241	
2410	This appropriation is intended to cover subscription charges, the cost of cable or radio communications (telephone, telex, telegraph, television, teleconferencing, videoconferencing, including data transmission). It also covers the purchase of directories.
2411	This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 26 — RAPPORTEURS AND CO-RAPPORTEURS, STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 25			
250	***Meetings in general***	10 000	1 245 000	80 000,—
	CHAPTER 25 — TOTAL	10 000	1 245 000	80 000,—
	CHAPTER 26			
260	***Rapporteurs and co-rapporteurs***	p.m.	2 750 000	0,—
261	***Limited consultations, studies and surveys***	p.m.	200 000	0,—
	CHAPTER 26 — TOTAL	p.m.	2 950 000	0,—
	Title 2 — Total	**4 140 000**	**8 499 000**	**6 199 671,69**

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 26 — RAPPORTEURS AND CO-RAPPORTEURS, STUDIES, SURVEYS AND CONSULTATIONS

Article Item	Remarks
250	This appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the corresponding expenditure resulting from organizing these meetings where they are not covered by the existing infrastructure.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 30			
300	***Meetings***			
3000	Reimbursement of persons attending meetings	1 960 000	—	0,—
3001	Interpretation	360 000	—	0,—
3002	Catering	5 000	—	0,—
3003	Other expenditure	5 000	—	0,—
	Article 300 — Total	2 330 000	—	0,—
301	***Evaluation of medecinal products***	4 550 000	—	0,—
302	***Translation expenses***			
3020	Translation Centre, Luxembourg	475 000	—	0,—
3021	Other translations	p.m.	—	0,—
	Article 302 — Total	475 000	—	0,—
303	***Studies and consultants***	200 000	—	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Remarks
300	
3000	*Former Article 250* This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Management Board and Scientific Committees and their working parties and of experts invited to those Committees and working parties. It also covers the corresponding expenditures resulting from organizing these meetings where they are not covered by the existing infrastructure.
3001	*Former Item 1170* This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by Commission interpreters, for all meetings connected with the implementation of the Agency's work programme.
301	*Former Article 260* This appropriation is intended to cover expenditure to rapporteurs and co-rapporteurs on specialized studies and consultations contracted out to highly qualified experts (individuals or firms) if the Agency does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions from specialist research institutions.
302	
3020	*Former Item 1173* This appropriation is intended to cover the costs of translations sent to the Translation Centre in Luxembourg, for all texts directly connected with the implementation of the Agency's work programme.
303	*Former Article 261*

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 30 — OPERATING EXPENDITURE *(cont'd)*

CHAPTER 34 — PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
304	***Publications***	25 000	—	0,—
	CHAPTER 30 — TOTAL	7 580 000	—	0,—
	CHAPTER 34			
340	***Publishing and information***	p.m.	10 000	0,—
	CHAPTER 34 — TOTAL	p.m.	10 000	0,—
	Title 3 — Total	**7 580 000**	**10 000**	**0,—**

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

CHAPTER 30 — OPERATING EXPENDITURE *(cont'd)*

CHAPTER 34 — PUBLISHING AND INFORMATION

Article Item	Remarks

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 9

OTHER EXPENDITURE

CHAPTER 9 0 — PROVISIONAL APPROPRIATIONS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 9 0			
9 0 0	***Provisional appropriations***	—	—	0,—
	CHAPTER 9 0 — TOTAL	—	—	0,—
	Title 9 — Total	—	—	**0,—**
	GRAND TOTAL	**20 800 000**	**14 412 000**	**6 813 084,84**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 9

OTHER EXPENDITURE

CHAPTER 90 — PROVISIONAL APPROPRIATIONS

Article Item	Remarks

EUROPEAN AGENCY FOR THE EVALUATION OF MEDECINAL PRODUCTS

Establishment plan

Category and grade	Permanent posts		Temporary posts	
	1996	1995	1996	1995
A 1	—	—	—	—
A 2	—	—	1	1
A 3	—	—	4	4
A 4	—	—	12	7
A 5	—	—	10	9
A 6	—	—	4	3
A 7	—	—	21	21
A 8	—	—	—	5
Total	—	—	52	50
B 1	—	—	1	1
B 2	—	—	4	3
B 3	—	—	6	2
B 4	—	—	3	2
B 5	—	—	6	4
Total	—	—	20	12
C 1	—	—	4	1
C 2	—	—	8	2
C 3	—	—	19	2
C 4	—	—	—	—
C 5	—	—	—	—
Total	—	—	31	5
D 1	—	—	—	—
D 2	—	—	4	—
D 3	—	—	—	—
D 4	—	—	—	—
Total	—	—	4	—
Grand Total	**—**	**—**	**107**	**67**