Statement of revenue and expenditure of the European Agency for the Evaluation of Medicinal Products for the financial year 1998

(98/156/EC)

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

STATEMENT OF REVENUE

Summary

Title	Heading	Financial year 1998	Financial year 1997	Financial year 1996
1	*Revenue for services rendered*	19 600 000	14 000 000	7 004 333,—
2	*European Community subsidy*	12 000 000	14 000 000	10 497 149,94
3	*Surplus available*	p.m.	p.m.	0,—
5	*Revenue from administrative operation*	300 000	350 000	372 077,11
6	*Contribution to Community programmes and revenue for services*	p.m.	p.m.	0,—
9	*Miscellaneous revenue*	p.m.	180 000	132,21
	GRAND TOTAL	**31 900 000**	**28 530 000** ([1])	**17 873 692,26**

([1]) After supplementory and amending budget.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 1998	Financial year 1997	Financial year 1996
	CHAPTER 1 0			
1 0 0	***Fees collected***	19 600 000	14 000 000	7 004 333,—
	CHAPTER 1 0 — TOTAL	19 600 000	14 000 000	7 004 333,—
	Title 1 — Total	**19 600 000**	**14 000 000**	**7 004 333,—**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED

1 0 0 ***Fees collected***

Financial year 1998	Financial year 1997	Financial year 1996
19 600 000	14 000 000	7 004 333,—

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDIES

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 1998	Financial year 1997	Financial year 1996
	CHAPTER 2 0			
2 0 0	***European Community subsidy***	12 000 000	14 000 000	10 497 149,94
	CHAPTER 2 0 — TOTAL	12 000 000	14 000 000	10 497 149,94
	Title 2 — Total	**12 000 000**	**14 000 000**	**10 497 149,94**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDIES

CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY

2 0 0 ***European Community subsidy***

Financial year 1998	Financial year 1997	Financial year 1996
12 000 000	14 000 000	10 497 149,94

Remarks

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 1 2 of the statement of expenditure in Section III 'Commission' of the general budget).

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE

Article Item	Heading	Financial year 1998	Financial year 1997	Financial year 1996
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	p.m.	0,—
	CHAPTER 3 0 — TOTAL	p.m.	p.m.	0,—
	Title 3 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

300 ***Surplus available from the preceding financial year***

Financial year 1998	Financial year 1997	Financial year 1996
p.m.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUES FROM BANK INTEREST

Article Item	Heading	Financial year 1998	Financial year 1997	Financial year 1996
	CHAPTER 5 2			
5 2 0	***Revenue from bank interest***	200 000	350 000	317 477,11
5 2 1	***Revenue from export certificates***	100 000		54 600,—
5 2 2	***Revenue from sale of publications***	p.m.		
5 2 3	***Revenue from the organisation of seminars***	p.m.		
	CHAPTER 5 2 — TOTAL	300 000	350 000	372 077,11
	Title 5 — Total	**300 000**	**350 000**	**372 077,11**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUES FROM BANK INTEREST

5 2 0 ***Revenue from bank interest***

Financial year 1998	Financial year 1997	Financial year 1996
200 000	350 000	317 477,11

5 2 1 ***Revenue from export certificates***

Financial year 1998	Financial year 1997	Financial year 1996
100 000		54 600,—

Remarks

This article covers revenue from the issue of certificates and other similar administrative charges.

5 2 2 ***Revenue from sale of publications***

Financial year 1998	Financial year 1997	Financial year 1996
p.m.		

Remarks

This article covers revenue from the sale of EMEA publications, whatever their form.

5 2 3 ***Revenue from the organisation of seminars***

Financial year 1998	Financial year 1997	Financial year 1996
p.m.		

Remarks

This article covers revenue accruing to the EMEA from the organisation of seminars.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL 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 1998	Financial year 1997	Financial year 1996
	CHAPTER 60			
600	***Contributions to Community programmes and revenue from services***	p.m.	p.m.	p.m.
	CHAPTER 60 — TOTAL	p.m.	p.m.	p.m.
	Title 6 — Total	**p.m.**	**p.m.**	**p.m.**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

600 *Contributions to Community programmes and revenue from services*

Financial year 1998	Financial year 1997	Financial year 1996
p.m.	p.m.	p.m.

Remarks

This article covers revenue for specific activities undertaken by the EMEA at the request of the European Commission, of other Institutions of the European Union or of international organizations, and authorized by the Agency's Management Board.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 1998	Financial year 1997	Financial year 1996
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	180 000	132,21
	CHAPTER 9 0 — TOTAL	p.m.	180 000	132,21
	Title 9 — Total	**p.m.**	**180 000**	**132,21**
	GRAND TOTAL	**31 900 000**	**28 530 000**	**17 873 692,26**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 ***Miscellaneous revenue***

Financial year 1998	Financial year 1997	Financial year 1996
p.m.	180 000	132,21

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

STATEMENT OF EXPENDITURE

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

Title	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
1	Staff	14 373 000	12 789 000	6 855 760,02
2	Buildings, equipment and miscellaneous operating expenditure	4 531 000	4 401 000	4 556 759,23
3	Operating expenditure	12 996 000	11 340 000	6 461 173,01
9	Other expenditure	—	—	0,—
	GRAND TOTAL	**31 900 000**	**28 530 000**	**17 873 692,26**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 1 1			
1 1 0	***Staff holding a post provided for in the list of posts***			
1 1 0 0	Basic salaries	7 600 000	6 500 000	2 706 901,06
1 1 0 1	Family allowances	525 000	550 000	258 062,20
1 1 0 2	Expatriation and foreign residence allowances	840 000	850 000	350 173,52
1 1 0 3	Fixed allowances	40 000	40 000	3 557,77
	Article 1 1 0 — Total	9 005 000	7 940 000	3 318 694,55
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	330 000	800 000	1 110 685,47
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Special advisers	p.m.	p.m.	0,—
	Article 1 1 1 — Total	330 000	800 000	1 110 685,47
1 1 2	***Further training, language courses and retraining for staff***			
1 1 2 0	Further training, language courses and retraining for staff	246 000	246 000	13 036,83
	Article 1 1 2 — Total	246 000	246 000	13 036,83
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants	5 000	5 000	203,93
1 1 4 1	Travel expenses from place of employment to place of origin	115 000	80 000	41 267,50
1 1 4 2	Rent and transport allowances	70 000	50 000	39 230,01
1 1 4 3	Fixed entertainment allowances	2 000	2 000	1 223,91
1 1 4 4	Fixed local travel allowances	1 000	1 000	917,91

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
1 1 4	*(cont'd)*			
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments	p.m.	p.m.	24 431,28
	Article 1 1 4 — Total	193 000	138 000	107 274,54
1 1 5	***Overtime***	p.m.	p.m.	0,—
1 1 7	***Supplementary services***			
1 1 7 0	Freelance joint interpreting and conference service interpreters	10 000	10 000	0,—
1 1 7 3	Translation Centre, Luxembourg	10 000	10 000	0,—
1 1 7 5	Interim services	200 000	265 000	800 000,—
	Article 1 1 7 — Total	220 000	285 000	800 000,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 0	Miscellaneous expenditure on recruitment	40 000	25 000	95 342,50
1 1 8 1	Travel expenses (including members of the family)	11 000	40 000	6 122,08
1 1 8 2	Installation, resettlement and transfer allowances	100 000	150 000	166 274,56
1 1 8 3	Removal expenses	50 000	75 000	51 405,47
1 1 8 4	Temporary daily subsistence allowances	80 000	185 000	173 714,60
	Article 1 1 8 — Total	281 000	475 000	492 859,21
1 1 9	***Salary weightings***			
1 1 9 0	Weightings	2 800 000	1 400 000	350 595,20
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	Article 1 1 9 — Total	2 800 000	1 400 000	350 595,20
	CHAPTER 1 1 — TOTAL	13 075 000	11 284 000	6 193 145,80

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***	200 000	200 000	168 485,50
	CHAPTER 1 3 — TOTAL	200 000	200 000	168 485,50
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***	190 000	300 000	221 248,95
1 4 1	***Medical service***	38 000	50 000	14 800,—
	CHAPTER 1 4 — TOTAL	228 000	350 000	236 048,95
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***	350 000	500 000	100 432,81
1 5 3	***Cost of organising graduate traineeships with the Agency***	50 000	0	0,—
	CHAPTER 1 5 — TOTAL	400 000	500 000	100 432,81
	CHAPTER 1 6			
1 6 0	***Special assistance grants***	2 000	2 000	0,—
1 6 3	***Early childhood centres and other creches***	p.m.	p.m.	0,—
1 6 4	***Complementary aid for the handicapped***	3 000	3 000	0,—
	CHAPTER 1 6 — TOTAL	5 000	5 000	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

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

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 17			
170	***Entertainment and representation expenses***	20 000	20 000	10 000,—
	CHAPTER 17 — TOTAL	20 000	20 000	10 000,—
	CHAPTER 18			
182	***Social contacts between staff***	30 000	30 000	5 386,13
183	***Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***			
1830	Insurance against sickness	260 000	256 000	93 396,43
1831	Insurance against accidents and occupational disease	60 000	44 000	21 149,33
1832	Unemployment insurance for temporary staff	65 000	56 000	21 975,44
1833	Accumulation or maintenance of pension rights for temporary staff	30 000	44 000	5 739,63
	Article 183 — Total	415 000	400 000	142 260,83
	CHAPTER 18 — TOTAL	445 000	430 000	147 646,96
	Title 1 — Total	**14 373 000**	**12 789 000**	**6 855 760,02**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

STAFF

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

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

1 1 0 0 Basic salaries

Appropriations 1998	Appropriations 1997	Outturn 1996
7 600 000	6 500 000	2 706 901,06

Remarks

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 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 Family allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
525 000	550 000	258 062,20

Remarks

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 (including special grants)

of officials and temporary staff.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
840 000	850 000	350 173,52

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover the expatriation and foreign residence allowances of officials and temporary staff.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

1 1 0 *(cont'd)*

1 1 0 3 Fixed allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
40 000	40 000	3 557,77

Remarks

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 ***Other staff***

1 1 1 0 Auxiliary staff

Appropriations 1998	Appropriations 1997	Outturn 1996
330 000	800 000	1 110 685,47

Remarks

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 all 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 2 Local staff

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

Remarks

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.

1 1 1 3 Special advisers

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

Remarks

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.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

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

1 1 2 0 Further training, language courses and retraining for staff

Appropriations 1998	Appropriations 1997	Outturn 1996
246 000	246 000	13 036,83

Remarks

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 organising consultants.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death grants

Appropriations 1998	Appropriations 1997	Outturn 1996
5 000	5 000	203,93

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation 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 Travel expenses from place of employment to place of origin

Appropriations 1998	Appropriations 1997	Outturn 1996
115 000	80 000	41 267,50

Remarks

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 Rent and transport allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
70 000	50 000	39 230,01

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.

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

1 1 4 *(cont'd)*

1 1 4 3 Fixed entertainment allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
2 000	2 000	1 223,91

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

1 1 4 4 Fixed local travel allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
1 000	1 000	917,91

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

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

Remarks

This item is intended to cover a special allowance for accounting officers, assistant accounting officers or administrators of imprest accounts.

1 1 4 9 Other allowances and repayments

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	p.m.	24 431,28

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

This item is intended 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.

1 1 5 ***Overtime***

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

Remarks

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.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

11 7 ***Supplementary services***

1170 Freelance joint interpreting and conference service interpreters

Appropriations 1998	Appropriations 1997	Outturn 1996
10 000	10 000	0,—

Remarks

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 not directly connected with the implementation of the Agency's work programme.

1173 Translation Centre, Luxembourg

Appropriations 1998	Appropriations 1997	Outturn 1996
10 000	10 000	0,—

Remarks

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 Interim services

Appropriations 1998	Appropriations 1997	Outturn 1996
200 000	265 000	800 000,—

Remarks

This appropriation is intended to cover:

— the employment of interim 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 explanatory 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.

11 8 ***Allowances and expenses on entering and leaving the service and on transfer***

1180 Miscellaneous expenditure on recruitment

Appropriations 1998	Appropriations 1997	Outturn 1996
40 000	25 000	95 342,50

Remarks

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,

— 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 of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

1 1 8 *(cont'd)*

1 1 8 0 *(cont'd)*

— pre-recruitment medical examinations.

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

Appropriations 1998	Appropriations 1997	Outturn 1996
11 000	40 000	6 122,08

Remarks

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.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
100 000	150 000	166 274,56

Remarks

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.

1 1 8 3 Removal expenses

Appropriations 1998	Appropriations 1997	Outturn 1996
50 000	75 000	51 405,47

Remarks

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.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 1998	Appropriations 1997	Outturn 1996
80 000	185 000	173 714,60

Remarks

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, or transferring to a new place of employment.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

11 9 *Salary weightings*

1190 Weightings

Appropriations 1998	Appropriations 1997	Outturn 1996
2 800 000	1 400 000	350 595,20

Remarks

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 Provisional appropriation

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

Remarks

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 L 356, 31. 12. 1977, p. 1), as last amended by Regulation (ECSC, EC, Euratom) No 2730/94 (OJ 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.

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.

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

13 0 *Mission expenses, travel expenses and incidental expenditure*

Appropriations 1998	Appropriations 1997	Outturn 1996
200 000	200 000	168 485,50

Remarks

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.

CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

1 4 0 *Restaurants and canteens*

Appropriations 1998	Appropriations 1997	Outturn 1996
190 000	300 000	221 248,95

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens including 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, and the cost of consulting fees.

1 4 1 *Medical service*

Appropriations 1998	Appropriations 1997	Outturn 1996
38 000	50 000	14 800,—

Remarks

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.

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

1 5 2 *Staff exchanges between Community institutions and the public and private sectors*

Appropriations 1998	Appropriations 1997	Outturn 1996
350 000	500 000	100 432,81

Remarks

This item is intended to cover expenditure relating to the secondment and temporary assignment to the Agency.

1 5 3 *Cost of organising graduate traineeships with the Agency*

Appropriations 1998	Appropriations 1997	Outturn 1996
50 000	0	0,—

Remarks

New article

This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates. This expenditure can include trainees' social security allowances and contributions, travel expenses at the beginning and end of the courses, travel expenses for travel connected with the training programme and reception or meal and documentation costs.

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 1998	Appropriations 1997	Outturn 1996
2 000	2 000	0,—

Remarks

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.

1 6 3 *Early childhood centres and other creches*

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

Remarks

This article is intended to cover the expenditure relating to early childhood centres and creches.

1 6 4 *Complementary aid for the handicapped*

Appropriations 1998	Appropriations 1997	Outturn 1996
3 000	3 000	0,—

Remarks

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.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 *Entertainment and representation expenses*

Appropriations 1998	Appropriations 1997	Outturn 1996
20 000	20 000	10 000,—

Remarks

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 fulfilment of their duties and as part of the Agency's activities.

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS

1 8 2 Social contacts between staff

Appropriations 1998	Appropriations 1997	Outturn 1996
30 000	30 000	5 386,13

Remarks

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.

1 8 3 Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights

1 8 3 0 Insurance against sickness

Appropriations 1998	Appropriations 1997	Outturn 1996
260 000	256 000	93 396,43

Remarks

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).

1 8 3 1 Insurance against accidents and occupational disease

Appropriations 1998	Appropriations 1997	Outturn 1996
60 000	44 000	21 149,33

Remarks

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.

1 8 3 2 Unemployment insurance for temporary staff

Appropriations 1998	Appropriations 1997	Outturn 1996
65 000	56 000	21 975,44

Remarks

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 L 265, 8. 10. 1985, p. 1).

This appropriation is intended to cover the risk of unemployment for temporary staff.

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CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS *(cont'd)*

1 8 3 *(cont'd)*

1 8 3 3 Accumulation or maintenance of pension rights for temporary staff

Appropriations 1998	Appropriations 1997	Outturn 1996
30 000	44 000	5 739,63

Remarks

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
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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 2 0			
2 0 0	***Rent***	1 450 000	1 200 000	1 045 626,92
2 0 1	***Insurance***	110 000	65 000	59 447,39
2 0 2	***Water, gas, electricity and heating***	155 000	150 000	141 733,51
2 0 3	***Cleaning and maintenance***	115 000	200 000	143 296,43
2 0 4	***Fitting-out of premises***	100 000	100 000	13 340,43
2 0 5	***Security and surveillance of buildings***	30 000	60 000	39 033,17
2 0 8	***Other expenditure preliminary to the construction of a building***	p.m.	p.m.	0,—
2 0 9	***Other expenditure on buildings***	630 000	600 000	595 800,—
	CHAPTER 2 0 — TOTAL	2 590 000	2 375 000	2 038 277,85
	CHAPTER 2 1			
2 1 1	***Computer networks***		500 000	974 988,28
2 1 1 0	New purchases of hardware	96 100		
2 1 1 1	New procurement of software	52 100		
2 1 1 2	Replacement of hardware and software	p.m.		
2 1 1 3	Hire of hardware and software	p.m.		
2 1 1 4	Maintenance and repair of hardware and software	380 800		
	Article 2 1 1 — Total	529 000	500 000	974 988,28

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
2 1 4	***Analysis, programming, preliminary analysis and special projects handled by persons other than the Agency's own staff***	425 000	400 000	691 005,27
	CHAPTER 2 1 — TOTAL	954 000	900 000	1 665 993,55
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	New purchases of technical equipment and installations	30 000	50 000	23 416,05
2 2 0 1	Replacement of technical equipment and installations	5 000	5 000	860,10
2 2 0 2	Hire of technical equipment and installations	2 000	5 000	2 263,43
2 2 0 3	Maintenance, use and repair of technical equipment and installations	125 000	100 000	81 401,81
	Article 2 2 0 — Total	162 000	160 000	107 941,39
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture	30 000	20 000	79 982,98
2 2 1 1	Replacement of furniture	p.m.	p.m.	0,—
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	5 000	0,—
	Article 2 2 1 — Total	30 000	25 000	79 982,98
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles	3 000	3 000	500,—
2 2 3 3	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	Article 2 2 3 — Total	3 000	3 000	500,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library funds, purchase of books	35 000	30 000	22 297,37

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
2 2 5	*(cont'd)*			
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	30 000	18 000	17 300,—
2 2 5 4	Binding and conservation of library books	p.m.	p.m.	0,—
	Article 2 2 5 — Total	65 000	48 000	39 597,37
	CHAPTER 2 2 — TOTAL	260 000	236 000	228 021,74
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***	190 000	250 000	207 241,89
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	50 000	50 000	60 000,—
2 3 2 1	Exchange losses	p.m.	p.m.	0,—
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	Article 2 3 2 — Total	50 000	50 000	60 000,—
2 3 3	***Legal expenses***	p.m.	15 000	11 688,28
2 3 4	***Damages***	p.m.	10 000	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	7 000	10 000	2 000,36
2 3 5 3	Departmental removals and associated handling	5 000	p.m.	8 550,74
2 3 5 9	Other operating expenditure	5 000	10 000	8 385,28
	Article 2 3 5 — Total	17 000	20 000	18 936,38
2 3 9	***Publications***	60 000	25 000	0,—
	CHAPTER 2 3 — TOTAL	317 000	370 000	297 866,55

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 2 4			
2 4 0	***Postage and delivery charges***	100 000	100 000	85 000,—
2 4 1	***Telecommunications***			
2 4 1 0	Telephone, telefax and telex	270 000	350 000	200 112,73
2 4 1 1	Telecommunications equipment	40 000	60 000	41 065,04
	Article 2 4 1 — Total	310 000	410 000	241 177,77
	CHAPTER 2 4 — TOTAL	410 000	510 000	326 177,77
	CHAPTER 2 5			
2 5 0	***Meetings in general***	p.m.	10 000	421,77
	CHAPTER 2 5 — TOTAL	p.m.	10 000	421,77
	Title 2 — Total	**4 531 000**	**4 401 000**	**4 556 759,23**

EUROPEAN AGENCY FOR THE EVALUATION
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TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 ***Rent***

Appropriations 1998	Appropriations 1997	Outturn 1996
1 450 000	1 200 000	1 045 626,92

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage and parking facilities.

2 0 1 ***Insurance***

Appropriations 1998	Appropriations 1997	Outturn 1996
110 000	65 000	59 447,39

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency.

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

Appropriations 1998	Appropriations 1997	Outturn 1996
155 000	150 000	141 733,51

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

2 0 3 ***Cleaning and maintenance***

Appropriations 1998	Appropriations 1997	Outturn 1996
115 000	200 000	143 296,43

Remarks

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.

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

204 Fitting-out of premises

Appropriations 1998	Appropriations 1997	Outturn 1996
100 000	100 000	13 340,43

Remarks

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 Security and surveillance of buildings

Appropriations 1998	Appropriations 1997	Outturn 1996
30 000	60 000	39 033,17

Remarks

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 security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instances, badges, access cards, etc.

208 Other expenditure preliminary to the construction of a building

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

Remarks

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 Other expenditure on buildings

Appropriations 1998	Appropriations 1997	Outturn 1996
630 000	600 000	595 800,—

Remarks

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.

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

2 1 1 *Computer networks*

Appropriations 1998	Appropriations 1997	Outturn 1996
	500 000	974 988,28

Remarks

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.

2 1 1 0 New purchases of hardware

Appropriations 1998	Appropriations 1997	Outturn 1996
96 100		

Remarks

New item

This appropriation is intended to cover the procurement of computers and terminals, including initial equipment with EMEA standard software.

2 1 1 1 New procurement of software

Appropriations 1998	Appropriations 1997	Outturn 1996
52 100		

Remarks

New item

This appropriation is intended to cover the procurement of programme packages and software.

2 1 1 2 Replacement of hardware and software

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.		

Remarks

New item

This item is intended to cover the replacement of existing hardware, programme packages and software.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

2 1 1 *(cont'd)*

2 1 1 3 Hire of hardware and software

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.		

Remarks

New item

This item is intended to cover the hire or leasing of hardware or software where purchase is either uneconomical or difficult because of budgetary restrictions.

2 1 1 4 Maintenance and repair of hardware and software

Appropriations 1998	Appropriations 1997	Outturn 1996
380 800		

Remarks

New item

This appropriation is intended to cover expenditure on the maintenance and repair of equipment referred to in items 2 1 1 0 to 2 1 1 3.

2 1 4 ***Analysis, programming, preliminary analysis and special projects handled by persons other than the Agency's own staff***

Appropriations 1998	Appropriations 1997	Outturn 1996
425 000	400 000	691 005,27

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and special projects.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Technical equipment and installations***

2 2 0 0 New purchases of technical equipment and installations

Appropriations 1998	Appropriations 1997	Outturn 1996
30 000	50 000	23 416,05

Remarks

This appropriation is intended to cover expenditure on audiovisual, reproduction, archive, library and interpreting equipment.
It also covers installations and equipment for handicapped officials.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

2 2 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 1998	Appropriations 1997	Outturn 1996
5 000	5 000	860,10

Remarks

This appropriation 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.

2 2 0 2 Hire of technical equipment and installations

Appropriations 1998	Appropriations 1997	Outturn 1996
2 000	5 000	2 263,43

Remarks

This appropriation is intended 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.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 1998	Appropriations 1997	Outturn 1996
125 000	100 000	81 401,81

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2 2 0 0 to 2 2 0 2 and also, for instance, lease agreements for photocopying and other technical equipment.

It also covers the installations and equipment for handicapped officials.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 1998	Appropriations 1997	Outturn 1996
30 000	20 000	79 982,98

Remarks

This appropriation is intended to cover the purchase of office furniture and specialized furniture, including ergonomic furniture, shelving for archives etc.

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 1 Replacement of furniture

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

Remarks

This item is intended to cover the replacement of worn-out and obsolete furniture.

2 2 1 2 Hire of furniture

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

Remarks

This item is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	5 000	0,—

Remarks

This item is intended to cover furniture maintenance and repair costs.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

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

Remarks

This item is intended to cover new purchases of vehicles.

2 2 3 1 Replacement of vehicles

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

Remarks

This item is intended to cover the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement.

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

2 2 3 *(cont'd)*

2 2 3 2 Hire of vehicles

Appropriations 1998	Appropriations 1997	Outturn 1996
3 000	3 000	500,—

Remarks

This appropriation is intended to cover the costs of hiring cars for short or long periods.

2 2 3 3 Maintenance, use and repair of vehicles

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

Remarks

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.).

2 2 5 ***Documentation and library expenditure***

2 2 5 0 Library funds, purchase of books

Appropriations 1998	Appropriations 1997	Outturn 1996
35 000	30 000	22 297,37

Remarks

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.

2 2 5 1 Special library, documentation and reproduction equipment

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

Remarks

This item is intended to cover special library equipment (card indexes, shelving, catalogue units).

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 1998	Appropriations 1997	Outturn 1996
30 000	18 000	17 300,—

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

***225** (cont'd)*

2254 Binding and conservation of library books

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

Remarks

This item is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications, and to cover the cost of charges relating to the handling and retrieval of documents in off-site storage areas and, where required by the contractual agreement, storage costs.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 ***Stationery and office supplies***

Appropriations 1998	Appropriations 1997	Outturn 1996
190 000	250 000	207 241,89

Remarks

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 ***Financial charges***

2320 Bank charges

Appropriations 1998	Appropriations 1997	Outturn 1996
50 000	50 000	60 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure).

2321 Exchange losses

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

Remarks

This item is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as these losses cannot be offset against exchange rate gains.

2329 Other financial charges

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

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

2 3 3 ***Legal expenses***

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	15 000	11 688,28

Remarks

This article 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.

2 3 4 ***Damages***

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	10 000	0,—

Remarks

This article is intended to cover expenses for damages.

2 3 5 ***Other operating expenditure***

2 3 5 0 Miscellaneous insurance

Appropriations 1998	Appropriations 1997	Outturn 1996
7 000	10 000	2 000,36

Remarks

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.

2 3 5 3 Departmental removals and associated handling

Appropriations 1998	Appropriations 1997	Outturn 1996
5 000	p.m.	8 550,74

Remarks

This item is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

2 3 5 9 Other operating expenditure

Appropriations 1998	Appropriations 1997	Outturn 1996
5 000	10 000	8 385,28

Remarks

This appropriation is intended to cover other administrative expenditure not separately provided for in other items.

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 *Publications*

Appropriations 1998	Appropriations 1997	Outturn 1996
60 000	25 000	0,—

Remarks

This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication of the Agency's Statement of revenue and expenditure in the *Official Journal of the European Communities* in compliance with Article 14 of the Agency's Financial Regulation.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 *Postage and delivery charges*

Appropriations 1998	Appropriations 1997	Outturn 1996
100 000	100 000	85 000,—

Remarks

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.

2 4 1 *Telecommunications*

2 4 1 0 Telephone, telefax and telex

Appropriations 1998	Appropriations 1997	Outturn 1996
270 000	350 000	200 112,73

Remarks

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.

2 4 1 1 Telecommunications equipment

Appropriations 1998	Appropriations 1997	Outturn 1996
40 000	60 000	41 065,04

Remarks

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
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CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

2 5 0 *Meetings in general*

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	10 000	421,77

Remarks

This article 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 organising these meetings where they are not covered by the existing infrastructure.

EUROPEAN AGENCY FOR THE EVALUATION
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TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 3 0			
3 0 0	***Meetings***			
3 0 0 0	Reimbursement of persons attending meetings	2 179 000	1 650 000	1 108 743,30
3 0 0 1	Interpretation	233 000	300 000	232 731,07
3 0 0 2	Catering	70 000	60 000	59 834,40
3 0 0 3	Other expenditure	5 000	p.m.	0,—
	Article 3 0 0 — Total	2 487 000	2 010 000	1 401 308,77
3 0 1	***Evaluation of medicinal products***	9 800 000	7 000 000	3 267 500,—
3 0 1 0	Orphan drug/old MRL Fund	p.m.	330 000	800 000,—
	Article 3 0 1 — Total	9 800 000	7 330 000	4 067 500,—
3 0 2	***Translation expenses***			
3 0 2 0	Translation Centre, Luxembourg	584 000	1 400 000	725 000,—
3 0 2 1	Other translations	p.m.	p.m.	16 000,—
	Article 3 0 2 — Total	584 000	1 400 000	741 000,—
3 0 3	***Studies and consultants***	105 000	300 000	224 984,99
3 0 4	***Publications***	20 000	300 000	26 379,25
	CHAPTER 3 0 — TOTAL	12 996 000	11 340 000	6 461 173,01
	Title 3 — Total	**12 996 000**	**11 340 000**	**6 461 173,01**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

30 0 ***Meetings***

3000 Reimbursement of persons attending meetings

Appropriations 1998	Appropriations 1997	Outturn 1996
2 179 000	1 650 000	1 108 743,30

Remarks

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 Interpretation

Appropriations 1998	Appropriations 1997	Outturn 1996
233 000	300 000	232 731,07

Remarks

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.

3002 Catering

Appropriations 1998	Appropriations 1997	Outturn 1996
70 000	60 000	59 834,40

3003 Other expenditure

Appropriations 1998	Appropriations 1997	Outturn 1996
5 000	p.m.	0,—

Remarks

This appropriation is intended to cover other expenditure in relation to meetings.

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 30 — OPERATING EXPENDITURE *(cont'd)*

301 ***Evaluation of medicinal products***

Appropriations 1998	Appropriations 1997	Outturn 1996
9 800 000	7 000 000	3 267 500,—

Remarks

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, as provided for in Article 53(3) of Council Regulation 2309/93.

It also covers the purchase of studies already carried out or subscriptions from specialist research institutions.

3010 Orphan drug/old MRL Fund

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	330 000	800 000,—

302 ***Translation expenses***

3020 Translation Centre, Luxembourg

Appropriations 1998	Appropriations 1997	Outturn 1996
584 000	1 400 000	725 000,—

Remarks

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.

3021 Other translations

Appropriations 1998	Appropriations 1997	Outturn 1996
p.m.	p.m.	16 000,—

303 ***Studies and consultants***

Appropriations 1998	Appropriations 1997	Outturn 1996
105 000	300 000	224 984,99

Remarks

This appropriation is intended to cover costs of concluding professional service contracts and evaluation studies in relation to the Agency's activities.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 3 0 — OPERATING EXPENDITURE *(cont'd)*

3 0 4 ***Publications***

Appropriations 1998	Appropriations 1997	Outturn 1996
20 000	300 000	26 379,25

Remarks

This appropriation is intended to cover the cost of preparing, editing and publishing, in whichever form, the Activities Report and other publications of the Agency, including, for example, costs of paper, typing, copying or printing, production of slides, photos, posters, etc., distribution and other freelance activities, and costs incurred in promoting dissemination.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9

OTHER EXPENDITURE

CHAPTER 9 0 — PROVISIONAL APPROPRIATIONS

Article Item	Heading	Appropriations 1998	Appropriations 1997	Outturn 1996
	CHAPTER 9 0			
9 0 0	***Provisional appropriations***	—	—	0,—
	CHAPTER 9 0 — TOTAL	—	—	0,—
	Title 9 — Total	**—**	**—**	**0,—**
	GRAND TOTAL	**31 900 000**	**28 530 000**	**17 873 692,26**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9

OTHER EXPENDITURE

CHAPTER 9 0 — PROVISIONAL APPROPRIATIONS

9 0 0 ***Provisional appropriations***

Appropriations 1998	Appropriations 1997	Outturn 1996
—	—	0,—

EUROPEAN AGENCY FOR THE EVALUATION
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Establishment plan

Category and grade	Permanent posts		Temporary posts	
	1997	1998	1997	1998
A 1	—	—	—	—
A 2	—	—	1	1
A 3	—	—	4	4
A 4	—	—	18	18
A 5	—	—	15	19
A 6	—	—	19	25
A 7	—	—	21	23
A 8	—	—	—	—
Total	—	—	78	90
B 1	—	—	2	2
B 2	—	—	6	8
B 3	—	—	8	12
B 4	—	—	9	9
B 5	—	—	6	5
Total	—	—	31	36
C 1	—	—	5	5
C 2	—	—	10	12
C 3	—	—	32	37
C 4	—	—	—	—
C 5	—	—	—	—
Total	—	—	47	54
D 1	—	—	—	—
D 2	—	—	4	4
D 3	—	—	—	—
D 4	—	—	—	—
Total	—	—	4	4
Grand Total	**—**	**—**	**160**	**184**