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Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.
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II

(Acts whose publication is not obligatory)

DOCUMENTS ANNEXED TO THE GENERAL BUDGET FOR THE EUROPEAN UNION

Statement of revenue and expenditure of the European Centre for the Development of Vocational Training (Cedefop) for the financial year 1996

(96/258/EC)

Pursuant to Article 14, second subparagraph, of Council Regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training ⁽¹⁾, as amended by Regulation (EEC) No 1948/93 ⁽²⁾, 'the statement of revenue and expenditure and the list of posts shall be published in the *Official Journal of the European Communities*, at the same time as the general budget of the European Communities'.

⁽¹⁾ OJ No L 164, 24. 6. 1976, p. 1.

⁽²⁾ OJ No L 181, 23. 7. 1993, p. 15.

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

STATEMENT OF REVENUE

Summary

Title	Heading	Financial year 1996	Financial year 1995	Financial year 1994
1	<i>European Community subsidy</i>	14 625 000	16 400 000	10 348 545,16
2	<i>Miscellaneous revenue</i>	100 000	100 000	185 535,46
GRAND TOTAL		14 725 000	16 500 000	10 534 080,62

CEDEFOP

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
1 0 0	CHAPTER 1 0			
	<i>European Community subsidy</i>	14 625 000	16 400 000	10 348 545,16
	CHAPTER 1 0 — TOTAL	14 625 000	16 400 000	10 348 545,16
	Title 1 — Total	14 625 000	16 400 000	10 348 545,16

TITLE 1**EUROPEAN COMMUNITY SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY**

Article Item	Remarks
100	Council Regulation (EEC) No 337/75 of 10 February 1975 setting up a European Centre for the Development of Vocational Training (OJ No L 39, 13. 2. 1975, p. 1), as last amended by Regulation (EC) No 251/95 (OJ No L 30, 9. 2. 1995, p. 1). Pursuant to Article 11 (2) of this regulation a subsidy allocated to the Centre is entered in the general budget for the European Union. The revenue shown corresponds to the amount of the subsidy provided (see Item B3-1025 of the statement of expenditure in Section III 'Commission' of the general budget).

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TITLE 2

MISCELLANEOUS REVENUE

CHAPTER 20 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 21 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 22 — REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT

CHAPTER 23 — REIMBURSEMENT OF VARIOUS EXPENSES

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
2 0 0	CHAPTER 20			
	<i>Proceeds of the sale of movable and immovable property</i>	p.m.	p.m.	0,—
	CHAPTER 20 — TOTAL	p.m.	p.m.	0,—
2 1 0	CHAPTER 21			
	<i>Proceeds from letting and hiring</i>	p.m.	p.m.	0,—
	CHAPTER 21 — TOTAL	p.m.	p.m.	0,—
2 2 0	CHAPTER 22			
	<i>Revenue from and allowances for services rendered against payment</i>	p.m.	p.m.	0,—
	CHAPTER 22 — TOTAL	p.m.	p.m.	0,—
2 3 0	CHAPTER 23			
	<i>Reimbursement of various expenses</i>	20 000	20 000	33 514,62
	CHAPTER 23 — TOTAL	20 000	20 000	33 514,62

TITLE 2**MISCELLANEOUS REVENUE****CHAPTER 20 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY****CHAPTER 21 — PROCEEDS FROM LETTING AND HIRING****CHAPTER 22 — REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT****CHAPTER 23 — REIMBURSEMENT OF VARIOUS EXPENSES**

Article Item	Remarks
230	This amount concerns the reimbursement of petty expenses (private telephone calls, etc.).

CEDEFOP

CHAPTER 24 — GIFTS AND LEGACIES

CHAPTER 25 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
	CHAPTER 2 4			
2 4 0	<i>Gifts and legacies</i>	p.m.	p.m.	0,—
	CHAPTER 2 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 2 5			
2 5 0	<i>Income from investments, bank interest and other items</i>	80 000	80 000	152 020,84
2 5 1	<i>Exchange rate gains</i>	p.m.	p.m.	
	CHAPTER 2 5 — TOTAL	80 000	80 000	152 020,84
	Title 2 — Total	100 000	100 000	185 535,46
	GRAND TOTAL	14 725 000	16 500 000	10 534 080,62

CHAPTER 24 — GIFTS AND LEGACIES**CHAPTER 25 — INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS**

Article Item	Remarks
2 5 0	This amount concerns bank interest accruing to the Centre.
2 5 1	Council Regulation (EEC) No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training (OJ No L 164, 24. 6. 1976, p. 1), as amended by Regulation (EEC) No 1948/93 (OJ No L 181, 23. 7. 1993, p. 15). The losses and gains due to the exchange rates in operation during transfers of funds may be compensated as allowed for in Article 22 (c) of this Regulation. Thus, only in the case of a positive balance at the end of each financial year will it be necessary to establish a revenue order.

STATEMENT OF EXPENDITURE

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

Title	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
1	Staff	7 838 000	7 649 000	5 968 899,84
2	Buildings, equipment and miscellaneous operating expenditure	3 009 000	3 991 000	1 079 743,79
3	Operating expenditure	3 878 000	4 850 000	3 475 436,99
9	Expenditure not specifically provided for	p.m.	10 000	10 000,—
GRAND TOTAL		14 725 000	16 500 000	10 534 080,62

CEDEFOP

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 11			
110	<i>Staff holding a post provided for in the list of posts</i>			
1100	Basic salaries	4 600 000	3 800 000	3 571 512,06
1101	Family allowances	520 000	320 000	312 919,55
1102	Expatriation and foreign residence allowances	620 000	380 000	370 804,26
1103	Secretarial allowance	40 000	24 000	24 730,35
	<i>Article 110 — Total</i>	5 780 000	4 524 000	4 279 966,22
113	<i>Employers' social security contributions</i>			
1130	Insurance against sickness	107 000	134 000	145 518,35
1131	Insurance against occupational disease and accidents	33 000	25 000	24 823,99

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Remarks
110	
1100	This appropriation is intended to cover basic salaries of the staff, as listed in the attached table, based on the actual Regulations and on the probable adjustments.
1101	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Articles 6 to 8 of Annex IV thereto. These family allowances comprise : — head of household allowance, — dependent child allowance or other dependents, — education allowance.
1102	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Article 10 of Annex IV thereto. The expatriation allowance is equal to 16 % of the aggregate of the basic salary, the head of household allowance and the dependent child allowance.
1103	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Article 9c of Annex IV thereto.
113	
1130	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Article 38 (1) and (2) thereof. This appropriation is intended to cover employers' national social security contributions or employers' contributions towards the insurance against sickness costs borne by the Centre.
1131	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Article 38a thereof. This appropriation is intended to cover employers' national social security contributions or employers' contributions towards the insurance against occupational disease and accident costs borne by the Centre.

CEDEFOP

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

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
1 1 3	(<i>cont'd</i>)			
1 1 3 2	Insurance against unemployment	10 000	34 000	32 306,01
1 1 3 3	Constitution or maintenance of pension rights	p.m.	26 000	24 251,20
	<i>Article 1 1 3 — Total</i>	150 000	219 000	226 899,55
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Childbirth allowances and death grants	1 000	1 000	0,—
1 1 4 1	Travel expenses for annual leave	150 000	225 000	95 578,35
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	151 000	226 000	95 578,35
1 1 5	<i>Overtime</i>	1 000	1 000	0,—
1 1 7	<i>Supplementary services</i>			
1 1 7 0	Freelance interpreters and conference officers	30 000	80 000	52 000,—
1 1 7 5	Support services for the translation service	30 000	30 000	81 444,44
1 1 7 6	Other services and work sent out for translation and typing	70 000	400 000	300 000,—

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

Article Item	Remarks
113	(<i>cont'd</i>)
1132	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6. 8. 1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14. 3. 1987, p. 1), and in particular Article 46a thereof. This appropriation is intended to cover employers' national social security contributions or employers' contributions towards the insurance against unemployment costs borne by the Centre.
1133	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6. 8. 1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14. 3. 1987, p. 1), and in particular Article 37 of Annex VI thereto.
114	
1140	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6. 8. 1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14. 3. 1987, p. 1), and in particular Articles 39 and 40 thereof.
1141	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6. 8. 1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14. 3. 1987, p. 1), and in particular Article 15 of Annex IV thereto.
115	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of The European Centre for the Development of Vocational Training (OJ No L 214, 6. 8. 1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14. 3. 1987, p. 1), and in particular Annex II thereto. Overtime worked by staff in categories C and D shall entitle him/her to compensatory leave or to remuneration at the hourly rate. The same applies to local staff, when overtime is not offset by time off.
117	
1170	This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.
1175	This appropriation is intended to cover the services of freelance or temporary translators and typing or other work sent out by the translation service.
1176	This appropriation is intended to cover : — the employment of temporary staff, particularly telephone operators and shorthand typists,

CEDEFOP

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

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
117	(<i>cont'd</i>)			
1176	(<i>cont'd</i>)			
	<i>Article 117 — Total</i>	130 000	510 000	433 444,44
118	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1180	Miscellaneous expenditure on recruitment	40 000	101 000	11 016,38
1181	Travel expenses (including members of the family)	40 000	105 000	851,16
1182	Installation, resettlement and transfer allowances	450 000	260 000	61 656,96
1183	Removal expenses	350 000	490 000	13 973,37
1184	Temporary daily subsistence allowances	200 000	125 000	7 165,60
	<i>Article 118 — Total</i>	1 080 000	1 081 000	94 663,47
119	<i>Salary weightings</i>	— 395 000	335 000	497 984,73
	CHAPTER 11 — TOTAL	6 897 000	6 896 000	5 628 536,76

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

Article Item	Remarks
117	<i>(cont'd)</i>
1176	<i>(cont'd)</i> — reproduction and typing which is sent out because it cannot be handled by the Centre, — the cost of computer typesetting for explanatory and supporting documents for the Centre's own requirements and for submission to the budgetary authority.
118	
1180	This appropriation is intended to cover expenditure arising from recruitment procedures, including publication costs, travel and subsistence expenses of candidates called upon to fill a vacant post, the organization of group recruitment tests and expenditure for medical examinations upon recruitment.
1181	This appropriation is intended to cover the reimbursement of travelling expenses due to the official upon taking up his duties, leaving the Centre or being transferred. It also covers the travelling expenses of members of his family.
1182	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Articles 11 and 12 of Annex IV thereto. This appropriation is intended to cover : — installation allowance, — resettlement allowance, due to an official when he is obliged to change residence after taking up his appointment or when transferred to a new place of work or when he ends his service with the Centre and resettles in a new place.
1183	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Article 16 of Annex IV thereto. This appropriation is intended to cover the reimbursement of removal expenses due to officials.
1184	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6.8.1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14.3.1987, p. 1), and in particular Article 17 of Annex IV thereto. This appropriation is intended to cover the payment of temporary daily subsistence allowances.
119	This appropriation is intended to cover the payment of salary weightings pursuant to the decisions taken by the Council.

CEDEFOP

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 15 — EXCHANGES OF OFFICIALS AND EXPERTS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 13			
130	<i>Mission expenses, duty travel expenses and other ancillary expenses</i>	300 000	350 000	254 389,16
	CHAPTER 13 — TOTAL	300 000	350 000	254 389,16
	CHAPTER 14			
140	<i>Special assistance grants</i>	p.m.	p.m.	
142	<i>Restaurants and canteens</i>	22 000	7 000	473,92
143	<i>Medical service</i>	25 000	20 000	15 000,—
144	<i>Language courses, retraining and further vocational training</i>	100 000	100 000	60 000,—
149	<i>Other expenditure</i>	31 000	1 000	500,—
	CHAPTER 14 — TOTAL	178 000	128 000	75 973,92
	CHAPTER 15			
152	<i>Staff exchanges between the Centre and public sectors</i>			
1520	National and international officials and private sector staff temporarily seconded to the Centre	450 000	225 000	0,—
1521	Institution officials temporarily assigned to national civil services, to international organizations or to public or private institutions or undertakings	p.m.	p.m.	0,—
	Article 152 — Total	450 000	225 000	0,—
	CHAPTER 15 — TOTAL	450 000	225 000	0,—

CEDEFOP

CHAPTER 13 — MISSIONS AND DUTY TRAVEL**CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE****CHAPTER 15 — EXCHANGES OF OFFICIALS AND EXPERTS**

Article Item	Remarks
130	This appropriation is intended to cover mission expenses for Centre staff.
143	Council Regulation (ECSC, EEC, Euratom) No 1859/76 of 29 June 1976 laying down the conditions of employment of staff of the European Centre for the Development of Vocational Training (OJ No L 214, 6. 8. 1976, p. 1), as last amended by Regulation (Euratom, ECSC, EEC) No 679/87 (OJ No L 72, 14. 3. 1987, p. 1), and in particular Article 30 (2) thereof. This appropriation is intended to cover expenses for compulsory yearly medical examinations of the staff.
144	This appropriation is intended to cover the financial contribution of the Centre to the costs of further training for members of the staff.
152	
1520	The rules adopted by the Commission governing designation, remuneration and other financial conditions of officials are applied analogously. This appropriation is intended to cover the costs of national officials and other experts on secondment to the Centre and their temporary employment in its services.
1521	This item is intended to cover the reimbursement of supplementary expenses incurred by staff of the Centre on secondment and the cost of training schemes.

CEDEFOP

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

[illegible]

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

Article Item	Remarks
170	This appropriation is intended to cover representation expenses.

CEDEFOP

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 — DATA PROCESSING

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 20			
2 0 0	<i>Rent</i>			
2 0 0 0	Rent	270 000	107 000	6 500,—
2 0 0 1	Deposits	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Total</i>	270 000	107 000	6 500,—
2 0 1	<i>Insurance</i>	10 000	10 000	8 052,30
2 0 2	<i>Water, gas, electricity and heating</i>	50 000	90 000	88 000,—
2 0 3	<i>Cleaning and maintenance</i>	90 000	190 000	165 000,—
2 0 4	<i>Fitting-out of premises</i>	1 725 000	1 910 000	34 300,—
2 0 5	<i>Security and surveillance of the buildings</i>	50 000	75 000	68 000,—
2 0 9	<i>Other expenditure</i>	10 000	10 000	8 402,74
	CHAPTER 20 — TOTAL	2 205 000	2 392 000	378 255,04
	CHAPTER 21			
2 1 0	<i>Equipment, costs for equipment and data-processing operations</i>			
2 1 0 0	Data-Processing equipment	105 000	175 000	221 051,75
2 1 0 1	Software development	130 000	175 000	51 000,—

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 — DATA PROCESSING

Article Item	Remarks
200	
2000	This appropriation is intended to cover the payment of rents relating to occupied buildings or parts of buildings.
201	This appropriation is intended to cover the various insurance contracts for the building Berlin 15, Bundesallee 22 Trautenaustraße 5.
202	This appropriation is intended to cover current expenditure.
203	This appropriation is intended to cover costs of cleaning and upkeep of the premises used by the Centre (rooms, lift, heating system, air-conditioning, electricity and water).
204	This appropriation is intended to cover the fitting out of premises and alterations to the partitions in the building.
209	This appropriation is intended to cover other current expenditure on buildings not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.
210	
2100	This appropriation is intended to cover the purchase/rental of computers and peripherals. It also covers the costs for servicing, operating, repair, data media, documentation, other materials, etc.
2101	This appropriation is intended to cover the cost of computer service and consultancy firms in particular for : — the maintenance of existing applications, — the creation of new applications and the expansion of existing applications (feasibility study, analysis, programming, implementation, etc.), — purchase, rental and maintenance of programme packages and software, etc.

CEDEFOP

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
210	<i>(cont'd)</i>			
2102	Other external services	60 000	38 000	4 000,—
	<i>Article 210 — Total</i>	295 000	388 000	276 051,75
	CHAPTER 21 — TOTAL	295 000	388 000	276 051,75
	CHAPTER 22			
220	<i>Technical installations and electronic office equipment</i>			
2200	New purchases of technical equipment and installations	11 000	51 000	
2201	Renewal of technical equipment and installations	1 000	1 000	
2202	Hire of technical equipment and installations	p.m.	30 000	0,—
2203	Maintenance, use and repair of technical equipment and installations	8 000	6 000	8 000,—
2204	Electronic office equipment	4 000	44 000	2 000,—
	<i>Article 220 — Total</i>	24 000	132 000	10 000,—
221	<i>Furniture</i>			
2210	New purchases of furniture	5 000	55 000	0,—
2211	Renewal of furniture	4 000	4 000	0,—
2212	Hire of furniture	p.m.	p.m.	
2213	Maintenance, use and repair of furniture	1 000	1 000	0,—
	<i>Article 221 — Total</i>	10 000	60 000	0,—
223	<i>Transport equipment</i>			
2230	New purchases of transport equipment	p.m.	25 000	

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CHAPTER 21 — DATA PROCESSING (*cont'd*)**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Remarks
210	(<i>cont'd</i>)
2102	This appropriation is intended to cover the cost of external data-processing staff (operators, data-processing managers, system engineers, staff for data input, etc.).
220	
2200	This appropriation is intended to cover expenditure on audiovisual, reproduction, archive, library and interpreting equipment.
2201	This appropriation is intended to cover the replacement of, in particular : — audiovisual, reproduction, archive, library and interpreting equipment, namely booths, headsets and switching units for simultaneous translation facilities, — various tools for building maintenance workshops.
2202	This appropriation is intended to cover the hire of equipment whose purchase is either uneconomical or difficult because of budgetary restrictions.
2203	This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2200 to 2202.
2204	This appropriation is intended to cover expenditure on the purchase, hire, installation, maintenance and repair of electronic office equipment such as calculators typewriters, word processors, electronic photocopiers, mini computers, microcopiers, microfiche reader-printers, fax machines, large-scale reproduction facilities, etc., as well as expenditure on documentation and supplies, etc.
221	
2210	This appropriation is intended to cover the purchase of new furniture.
2211	This appropriation is intended to cover the renewal of furniture.
2212	This item is intended to cover the hire of furniture.
2213	This appropriation is intended to cover the maintenance and repair of furniture.

CEDEFOP

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

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
2 2 3	(<i>cont'd</i>)			
2 2 3 1	Renewal of transport equipment	p.m.	p.m.	0,—
2 2 3 2	Hire of transport equipment	2 000	2 000	
2 2 3 3	Maintenance, use and repair of transport equipment	5 000	6 000	2 000,—
	<i>Article 2 2 3 — Total</i>	7 000	33 000	2 000,—
2 2 5	Documentation and library expenditure			
2 2 5 0	Library expenses, purchase of books	4 000	4 000	3 000,—
2 2 5 1	Special library, documentation and reproduction equipment	6 000	6 000	
2 2 5 2	Subscriptions to newspapers and periodicals	p.m.	p.m.	0,—
2 2 5 4	Binding and storage of library books	1 000	1 000	500,—
	<i>Article 2 2 5 — Total</i>	11 000	11 000	3 500,—
	CHAPTER 22 — TOTAL	52 000	236 000	15 500,—
	CHAPTER 23			
2 3 0	Stationery and office supplies	80 000	120 000	96 555,27
2 3 2	Financial charges			
2 3 2 0	Bank charges	55 000	55 000	52 264,07
2 3 2 1	Exchange rate losses	p.m.	p.m.	
2 3 2 9	Other financial charges	p.m.	p.m.	
	<i>Article 2 3 2 — Total</i>	55 000	55 000	52 264,07

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Remarks
2 2 3	(<i>cont'd</i>)
2 2 3 2	This appropriation is intended to cover the hiring of motor vehicles when the need arises (conferences, etc.).
2 2 3 3	This appropriation is intended to cover the cost of running and maintaining the official vehicles.
2 2 5	
2 2 5 0	This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by the Centre's departments.
2 2 5 1	This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units, etc.).
2 2 5 4	This appropriation is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.
2 3 0	This appropriation is intended to cover the cost of photocopying, supplies for the reproduction equipment, paper and office supplies.
2 3 2	
2 3 2 1	This item is intended to cover exchange rate losses incurred by the Centre in the management of its budget, in so far as these losses cannot be offset against exchange rate gains.

CEDEFOP

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

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
2 3 3	<i>Legal expenses</i>		3 000	32 257,08
2 3 4	<i>Damages</i>	35 000	20 000	0,—
2 3 5	<i>Other administrative expenditure</i>			
2 3 5 0	Miscellaneous insurance	15 000	25 000	10 708,96
2 3 5 1	Uniforms and working clothes	1 000	500	50,05
2 3 5 3	Departmental removals	2 000	405 000	52,23
2 3 5 4	Petty expenses	4 000	4 000	2 723,51
	<i>Article 2 3 5 — Total</i>	22 000	434 500	13 534,75
2 3 9	<i>Publications</i>	35 000	37 500	30 000,—
	CHAPTER 23 — TOTAL	227 000	670 000	224 611,17
	CHAPTER 24			
2 4 0	<i>Postage on correspondence and delivery charges</i>	70 000	70 000	70 000,—
2 4 1	<i>Telecommunications</i>			
2 4 1 0	Telecommunications subscriptions and charges	150 000	115 000	100 000,—

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

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Remarks
2 3 5	
2 3 5 0	This appropriation is intended to cover various insurances (e.g. injury to third parties, burglary, etc.).
2 3 5 1	This appropriation is intended to cover the purchase, care and cleaning of uniforms and working clothes.
2 3 5 3	This appropriation is intended to cover the costs of moving furniture/equipment within the building.
2 3 5 4	This appropriation is intended to cover other administrative expenditure not specifically provided for.
2 3 9	Council Regulation No 1416/76 of 1 June 1976 on the financial provisions applying to the European Centre for the Development of Vocational Training (OJ No L 164, 24. 6. 1976, p. 1), as amended by Regulation (EEC) No 1948/93 (OJ No L 181, 23. 7. 1993, p. 15). This appropriation is intended to cover publishing expenses not covered in Chapter 3, in particular expenses for the publication of the revenue and expenditure of the Centre in the <i>Official Journal of the European Communities</i> according to Article 14 second subparagraph of the financial provisions.
2 4 0	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels.
2 4 1	
2 4 1 0	This appropriation is intended to cover fixed rental costs, the cost of communications, maintenance fees and the repair and maintenance of equipment.

CEDEFOP

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS *(cont'd)*

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

[illegible]

CEDEFOP

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS (cont'd)

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Remarks
2 4 1	(cont'd)
2 4 1 1	This item is intended to cover expenditure on telecommunications equipment, including wiring : it encompasses purchases, hire, installation, maintenance, documentation, etc.

CEDEFOP

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 30			
3 0 0	<i>Establishment of operational documentation</i>			
3 0 0 0	Documentation	225 000	275 000	177 277,08
3 0 0 1	Computerisation	50 000	195 000	40 000,—
	<i>Article 3 0 0 — Total</i>	275 000	470 000	217 277,08
3 0 1	<i>Dissemination of information</i>	600 000	925 000	770 000,—
3 0 2	<i>Projects on the development and coordination of research work</i>			
3 0 2 0	Meeting expenses	400 000	660 000	369 964,91
3 0 2 1	Interpretation expenses	203 000	170 000	120 000,—
	<i>Article 3 0 2 — Total</i>	603 000	830 000	489 964,91
3 0 3	<i>Pilot studies and projects</i>	500 000	650 000	315 926,75
3 0 4	<i>Translation expenses</i>	400 000	450 000	503 691,09
3 0 5	<i>Management board meetings</i>	300 000	390 000	350 000,—

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Remarks
3 0 0	
3 0 0 0	This appropriation is intended to cover the costs involved in setting up an information and documentation system judged to be essential for the satisfactory conduct of the business of the Centre and includes cooperation contracts with specialized institutions, the costs of the acquisition of books, subscriptions to newspapers and journals and telecommunication charges and other fees relating to data bank access and utilization.
3 0 0 1	This appropriation is intended to cover the entire cost : installation, maintenance and use of computer software and databases (feasibility studies, analyses, modifications, purchase of standard applications, custom applications, programming and operating, etc.) and running costs (telecommunications, user costs etc.).
3 0 1	This appropriation is intended to cover the cost of preparing, editing, publishing a Community bulletin on vocational training, the annual report, and other publications of the Centre, including, for example, costs of paper, typing, printing, distribution and other freelance services.
3 0 2	
3 0 2 0	This appropriation is intended to cover the costs of the preparation, holding and follow-up of expert meetings, working groups and conferences which serve to : — establish clear objectives for the various activities pursued by the Centre, — ensure that there is a follow-up to these activities, — take stock of the lessons to be drawn, including costs of freelance typing, printing and reproduction.
3 0 2 1	This appropriation is intended to cover the fees, travel expenses and daily allowances of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters, for all meetings connected with the implementation of the Centre's work programme.
3 0 3	This appropriation is intended to cover costs of concluding study contracts and the evaluation of experimental measures and pilot projects in accordance with the work programme, including costs of freelance typing.
3 0 4	This appropriation is intended to cover costs of translations connected with the implementation of the Centre's work programme, including the costs of freelance typing.
3 0 5	This appropriation is intended to cover operating expenses of the management board and the select committee, also other informal meetings related to the administration of the Centre, including travel and subsistence expenses, the hiring of meeting rooms and interpretation expenses.

CEDEFOP

CHAPTER 30 — OPERATING EXPENDITURE *(cont'd)*[illegible]

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

Article Item	Remarks
3 0 6	Council resolution of 2 June 1983 concerning vocational training measures relating to new information technologies (OJ No C 166, 25. 6. 1983, p. 1). Council resolution of 11 July 1983 concerning vocational training policies in the European Communities in the 1980s (OJ No C 193, 20. 7. 1983, p. 2). This appropriation is intended to cover the costs (including meetings, interpretation, travel expenses, translations) for the implementation of the programmes pursuant to those resolutions.
3 0 7	Council Decision 85/368/EEC of 16 July 1985 on the comparability of vocational training qualifications between the Member States of the European Community (OJ No L 199, 31. 7. 1985, p. 56). This article was intended to cover the costs (including meetings, interpretation, travel expenses, translations) for the implementation of the programmes pursuant to this Decision.

CEDEFOP

TITLE 9

EXPENDITURE NOT SPECIFICALLY PROVIDED FOR**CHAPTER 90 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR**

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
900	CHAPTER 90			
	<i>Contingency reserve</i>	p.m.	10 000	10 000,—
	CHAPTER 90 — TOTAL	p.m.	10 000	10 000,—
	Title 9 — Total	p.m.	10 000	10 000,—
	GRAND TOTAL	14 725 000	16 500 000	10 534 080,62

TITLE 9

EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

CHAPTER 90 — EXPENDITURE NOT SPECIFICALLY PROVIDED FOR

Article Item	Remarks

CEDEFOP

List of posts

Category and grade	1995		1996	
	Permanent positions	Temporary positions	Permanent positions	Temporary positions
A 3	—	1	—	1
A 4	5 ⁽¹⁾	2	4 ⁽¹⁾	4
A 5	12 ⁽²⁾	3	12 ⁽²⁾	3
A 6	4 ⁽¹⁾	2 ⁽³⁾	3 ⁽¹⁾	3 ⁽³⁾
A 7	4	2	4	2
A 8	—	—	—	—
Total	25	10	23	13
B 1	4	—	4	—
B 2	—	—	—	—
B 3	6	—	3	2
B 4	—	—	—	—
B 5	4	1	4	2
Total	14	1	11	4
C 1	5	—	4	1
C 2	4	—	3	1
C 3	11	2	9	5
C 4	—	2	—	2
C 5	—	2	—	2
Total	20	6	16	11
D 1	1	—	1	—
D 2	2	—	1	1
D 3	—	—	—	—
D 4	—	—	—	—
Total	3	—	2	1
Grand Total	62	17	52	29
⁽¹⁾ Including one translator. ⁽²⁾ Including seven translators. ⁽³⁾ Including two translators.				

**Statement of revenue and expenditure of the European Foundation for the Improvement
of Living and Working Conditions for the financial year 1996**

(96/259/EC)

Pursuant to Article 14, second subparagraph, of Council Regulation (EEC) No 1417/76 of 1 June 1976 on the financial provisions applying to the European Foundation for the Improvement of Living and Working Conditions ⁽¹⁾, as amended by Regulation (EEC) No 1949/93 ⁽²⁾, 'the statement of revenue and expenditure and the list of posts shall be published in the *Official Journal of the European Communities*, at the same time as the general budget of the European Communities'.

⁽¹⁾ OJ No L 164, 24. 6. 1976, p. 16.

⁽²⁾ OJ No L 181, 23. 7. 1993, p. 26.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

STATEMENT OF REVENUE

Summary

Title	Heading	Financial year 1996	Financial year 1995	Financial year 1994
1	<i>European Community subsidy</i>	12 400 000	10 143 648	11 240 000,—
5	<i>Miscellaneous revenue</i>	250 000	158 657	181 467,15
6	<i>Revenue for services rendered against payment</i>	150 000	38 664	38 135,83
GRAND TOTAL		12 800 000	10 340 969	11 459 602,98

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Remarks
100	Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions (OJ No L 139, 30. 5. 1985, p. 1), as amended by Regulation (EEC) No 1947/93 (OJ No L 181, 23. 7. 1993, p. 13). Pursuant to Article 15 (2) of this regulation a subsidy for the Foundation is entered in the general budget for the European Union. The revenue entered represents the subsidy provided (Article B3-4 20 of the statement of expenditure in Section III 'Commission' of the general budget).

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 5 0 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

CHAPTER 5 4 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 1996	Financial year 1995	Financial year 1994
5 0 0	CHAPTER 5 0			
	<i>Proceeds of the sale of movable and immovable property</i>	p.m.	2 474	2 529,52
	CHAPTER 5 0 — TOTAL	p.m.	2 474	2 529,52
5 2 0	CHAPTER 5 2			
	<i>Revenue from investments or loans, bank interest and other items</i>	200 000	148 465	134 337,39
	CHAPTER 5 2 — TOTAL	200 000	148 465	134 337,39
5 4 0	CHAPTER 5 4			
	<i>Miscellaneous revenue available for re-use but not used</i>	35 000 —	1 680	28 704,39
	CHAPTER 5 4 — TOTAL	35 000 —	1 680	28 704,39
5 9 0	CHAPTER 5 9			
	<i>Other revenue from administrative operations</i>	15 000	9 398	15 895,85
	CHAPTER 5 9 — TOTAL	15 000	9 398	15 895,85
	Title 5 — Total	250 000	158 657	181 467,15

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 5

MISCELLANEOUS REVENUE

CHAPTER 50 — PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 52 — REVENUE FROM INVESTMENTS OR LOANS, BANK INTEREST AND OTHER ITEMS

CHAPTER 54 — MISCELLANEOUS REVENUE AVAILABLE FOR RE-USE BUT NOT USED

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Remarks

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 6

REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

CHAPTER 60 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Remarks

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

STATEMENT OF EXPENDITURE

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

Title	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
1	Staff	5 800 000	5 212 796	4 977 587,82
2	Buildings, equipment and miscellaneous operating expenditure	1 170 000	1 030 368	1 057 164,58
3	Operating expenditure	5 830 000	6 126 901	4 657 697,02
GRAND TOTAL		12 800 000	12 370 065	10 692 449,42

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 11			
110	<i>Staff holding a post provided for in the list of posts</i>			
1100	Basic salaries	3 755 000	3 169 725	2 927 182,16
1101	Family allowances	488 000	401 126	372 999,98
1102	Expatriation allowances	413 000	338 991	309 181,17
1103	Secretarial allowances	49 000	29 417	26 554,73
	<i>Article 110 — Total</i>	4 705 000	3 939 259	3 635 918,04
112	<i>Further training, language courses, retraining and information for staff</i>	16 000	17 606	34 376,44
113	<i>Employer's social security contributions</i>			
1130	Insurance against sickness	128 000	107 896	101 554,90
1131	Insurance against accidents and occupational disease	25 000	24 037	20 000,—
1132	Unemployment insurance	30 000	24 750	23 410,23
	<i>Article 113 — Total</i>	183 000	156 683	144 965,13

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Remarks
110	
1100	This appropriation is intended to cover the payment of basic salaries, calculated on the basis of the list of posts annexed hereto.
1101	Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Articles 6 to 8 of Annex IV thereto. These family allowances comprise : — head of household allowance: 5 % of the basic salary, — dependent child allowance, — education allowance.
1102	Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 10 of Annex IV thereto. The expatriation allowance is equal to 16 % of the sum of basic salary, head of household allowance and dependent child allowance.
113	
	Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 38 (1) and (2) thereof.
1132	The question of unemployment insurance for Foundation staff is being examined by the Council.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 1	Travel expenses for annual leave	99 000	98 317	81 265,99
1 1 4 5	Special allowance for accounting officers and administrators of advance funds	1 000	520	498,29
	<i>Article 1 1 4 — Total</i>	100 000	98 837	81 764,28
1 1 5	<i>Overtime</i>	25 000	23 632	28 708,11
1 1 7	<i>Supplementary services</i>			
1 1 7 5	Temporary staff and other services and work sent out for translation and typing	240 000	416 782	541 557,16
1 1 7 6	Officials seconded from Member State bodies	238 000	211 967	111 240,14
1 1 7 7	Trainee officials (<i>stagiaires</i>)	24 000	22 321	7 697,66
	<i>Article 1 1 7 — Total</i>	502 000	651 070	660 494,96
1 1 8	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1 1 8 0	Miscellaneous expenditure on recruitment	58 000	13 117	78 220,12
1 1 8 1	Travel expenses (including members of the family)	10 000	1 393	1 225,11
1 1 8 2	Installation, resettlement and transfer allowances	33 000	14 197	10 847,35

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

Article Item	Remarks
114	
1141	Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 15 of Annex IV thereto.
1145	This appropriation is intended to cover special allowances, in accordance with the Financial Regulations applicable to the Foundation, for accountants and imprest holders.
115	Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Annex II thereto. Staff in categories C and D may receive compensation for overtime worked, either a flat-rate allowance or payment at the appropriate hourly rate.
117	
1175	This appropriation is intended to cover expenditure on the employment of temporary staff and the costs of translation, reproduction (plans, drawings, graphs) and typing work sent out.
1176	This appropriation is intended to enable the Foundation to organize a programme of exchange for civil servants from Member States and persons nominated by the Social Partners, as decided by the management of the Foundation in consultation with the Administrative Board.
1177	This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates and short training visits for civil servants of the Member States and persons nominated by the Social Partners.
118	
1180	This appropriation is intended to cover travelling and subsistence expenses of candidates called upon to fill a vacant post, plus the cost of medical examinations on recruitment.
1181	This appropriation is intended to cover the reimbursement of travelling expenses of staff upon taking up their duties, leaving the institution or being transferred. It also covers the travelling expenses of members of their families.
1182	This appropriation is intended to cover : — installation allowance (as modified by correcting factor), — resettlement allowance (as modified by correcting factor), due to personnel obliged to change residence after taking up their appointments or when transferred to a new place of work or when they definitively cease their duties and resettle elsewhere.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
118	<i>(cont'd)</i>			
1183	Removal expenses	39 000	9 891	12 677,56
1184	Temporary daily subsistence allowances	6 000	2 258	2 942,19
	<i>Article 118 — Total</i>	146 000	40 856	105 912,33
119	<i>Salary weightings</i>	— 347 000	— 195 689	— 200 146,—
	CHAPTER 11 — TOTAL	5 330 000	4 732 254	4 491 993,29
	CHAPTER 13			
130	<i>Mission expenses, travel expenses and other incidental expenditure</i>	430 000	433 977	450 742,91
	CHAPTER 13 — TOTAL	430 000	433 977	450 742,91
	CHAPTER 14			
140	<i>Restaurants and canteens</i>	26 000	32 401	25 000,—
141	<i>Medical service</i>	3 000	2 676	3 020,—
142	<i>Other welfare expenditure</i>	6 000	4 693	1 859,76
143	<i>Entertainment and representation expenses</i>	5 000	6 795	4 971,86
	CHAPTER 14 — TOTAL	40 000	46 565	34 851,62
	Title 1 — Total	5 800 000	5 212 796	4 977 587,82

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

Article Item	Remarks
1 1 8	(<i>cont'd</i>)
1 1 8 3	Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in particular Article 16 of Annex IV thereto. This appropriation is intended to cover the reimbursement of removal expenses owed to agents.
1 1 8 4	Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ No L 214, 6. 8. 1976, p. 24), as last amended by Regulation (Euratom, ECSC, EEC) No 680/87 (OJ No L 72, 14. 3. 1987, p. 15), and in Article 17 of Annex IV thereof. This appropriation is intended to cover the payment of temporary daily subsistence allowances owed to agents.
1 1 9	This article is intended to cover the payment of salary weightings, etc.
1 3 0	This appropriation is intended to cover mission and duty travel expenses for staff of the Foundation.
1 4 0	This appropriation is intended to complete the purchase of restaurant equipment and to subsidize canteen meals.
1 4 1	This appropriation is intended to cover annual medical examinations.
1 4 2	This appropriation is intended to cover expenditure by the Foundation on social welfare activities for its staff.
1 4 3	This appropriation is intended to cover representation expenditure.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 — RENT

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 20			
201	<i>Insurance</i>	15 000	14 803	11 818,58
202	<i>Water, gas, electricity and heating</i>	41 000	39 998	63 948,94
203	<i>Cleaning and maintenance</i>	75 000	64 303	99 726,48
204	<i>Fitting-out of premises</i>	100 000	51 911	16 832,66
205	<i>Security and surveillance of buildings</i>	22 000	26 355	26 209,68
209	<i>Other expenditure on buildings</i>	36 000	34 550	33 702,22
	CHAPTER 20 — TOTAL	289 000	231 920	252 238,56
	CHAPTER 21			
210	<i>Rent</i>	p.m.	p.m.	0,—
	CHAPTER 21 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 22			
220	<i>Technical installations and electronic office equipment</i>			
2200	New purchases of technical equipment and installations	7 000	4 903	6 063,41
2201	Replacement of technical equipment and installations		p.m.	0,—
2202	Hire of technical equipment and installations	36 000	38 299	44 724,81
2203	Maintenance, use and repair of technical equipment and installations	72 000	75 097	69 872,40

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 21 — RENT

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Remarks
2 0 1	This appropriation is intended to cover insurance contracts in respect of the building.
2 0 2	This appropriation is intended to cover consumption of these items during the financial year.
2 0 3	This appropriation is intended to cover the cost of maintaining the Foundation's offices.
2 0 4	This appropriation is intended to cover the cost of fitting out the Foundation's offices, and in particular the completion of the fitting out of the new building.
2 0 5	This appropriation is intended to cover the cost of security and supervision of the Foundation's offices.
2 0 9	This appropriation is intended to cover other recurring expenditure on buildings not specifically provided for, in particular taxes and rates, sanitation, removal of refuse, etc.
2 1 0	This article is intended to cover the rent of a 'bureau de passage' for the Foundation in Brussels.
2 2 0	
2 2 0 0	This appropriation is intended to cover the purchase of technical equipment and installations.
2 2 0 1	This item is intended to cover the replacement of technical equipment and installations.
2 2 0 2	This appropriation is intended to cover the hire of technical equipment and installations.
2 2 0 3	This appropriation is intended to cover the maintenance of technical equipment and installations.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONSCHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
2 2 0	(<i>cont'd</i>)			
2 2 0 4	Electronic office equipment	394 000	262 525	149 905,70
	<i>Article 2 2 0 — Total</i>	509 000	380 824	270 566,32
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	p.m.	7 702	79 983,—
2 2 1 1	Replacement of furniture	p.m.	25 914	152 998,90
2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.	0,—
	<i>Article 2 2 1 — Total</i>	p.m.	33 616	232 981,90
2 2 3	<i>Vehicles</i>			
2 2 3 1	Replacement of vehicles	26 000	23 991	0,—
2 2 3 3	Maintenance, use and repair of vehicles	7 000	6 444	6 568,67
	<i>Article 2 2 3 — Total</i>	33 000	30 435	6 568,67
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library funds, purchase of books	21 000	20 727	14 811,71
2 2 5 2	Subscriptions to newspapers and periodicals	16 000	14 936	15 156,82
2 2 5 5	Subscriptions to view-data services	11 000	10 894	5 564,43
	<i>Article 2 2 5 — Total</i>	48 000	46 557	35 532,96
	CHAPTER 22 — TOTAL	590 000	491 432	545 649,85
	CHAPTER 23			
2 3 0	<i>Stationery and office supplies</i>	30 000	39 811	25 995,13

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Remarks
220	(<i>cont'd</i>)
2204	This appropriation is intended to cover the purchase, hire and maintenance of electronic office equipment.
221	
2210	This item is intended to cover the purchase of furniture for staff and equipment for conference rooms.
2213	This item is intended to cover the maintenance and repair of furniture.
223	
2233	This appropriation is intended to cover the cost of operating Foundation vehicles.
225	
2250	This appropriation is intended to cover the acquisition of books, documents and other non-periodical publications required by the Foundation.
2252	This appropriation is intended to cover the cost of subscriptions to newspapers, specialized periodicals, official journals, parliamentary papers, various bulletins and other specialized publications.
2255	This appropriation is to enable the Foundation to access on-line databases.
230	
230	This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and consumables for reproduction equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONSCHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

CHAPTER 24 — POSTAL AND TELECOMMUNICATIONS CHARGES

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	42 000	36 646	43 000,—
	<i>Article 2 3 2 — Total</i>	42 000	36 646	43 000,—
2 3 5	<i>Uniforms and working clothes</i>	3 000	2 859	1 847,35
2 3 9	<i>Other administrative expenditure</i>			
2 3 9 0	Publications	25 000	19 000	23 125,35
2 3 9 4	Petty expenses	1 000	—	423,89
	<i>Article 2 3 9 — Total</i>	26 000	19 000	23 549,24
	CHAPTER 23 — TOTAL	101 000	98 316	94 391,72
	CHAPTER 24			
2 4 0	<i>Postage and delivery charges</i>	90 000	89 871	89 948,32
2 4 1	<i>Telephone, telegraph, telex, radio, television</i>	100 000	98 829	74 936,13
	CHAPTER 24 — TOTAL	190 000	188 700	164 884,45
	Title 2 — Total	1 170 000	1 010 368	1 057 164,58

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

CHAPTER 24 — POSTAL AND TELECOMMUNICATIONS CHARGES

Article Item	Remarks
2 3 2	
2 3 2 0	This appropriation is intended to cover bank charges (commission, discount charges).
2 3 5	This appropriation is intended to cover the purchase, care and cleaning of uniforms and working clothes.
2 3 9	
2 3 9 0	Council Regulation (EEC) No 1417/76 of 1 June 1976 on the financial provisions applying to the European Foundation for the Improvement of Living and Working Conditions (OJ No L 164, 24. 6. 1976, p. 16), as amended by Regulation (EEC) No 1949/93 (OJ No L 181, 23. 7. 1993, p. 26). This appropriation is intended to cover publication costs, particularly those involved in the publication in the <i>Official Journal of the European Communities</i> of the statement of revenue and expenditure of the Foundation according to Article 14 second subparagraph of the financial provisions.
2 3 9 4	This appropriation is intended to cover other administrative expenditure not specifically provided for.
2 4 0	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post or otherwise.
2 4 1	This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 30			
3 0 0	<i>Establishment of operational documentation</i>	444 000	134 003	183 321,75
3 0 1	<i>Dissemination of information</i>			
3 0 1 0	Publication of results of studies	1 008 000	1 218 835	597 522,63
3 0 1 1	Publication of the annual report	45 000	34 500	36 661,20
3 0 1 2	Marketing and promotional activities	378 000	166 544	205 095,55
	<i>Article 3 0 1 — Total</i>	1 431 000	1 419 879	839 279,38
3 0 2	<i>Participation in congresses and public events</i>	20 000	3 000	18 893,93
3 0 3	<i>Studies and pilot schemes relating to living and working conditions</i>	1 480 000	2 815 974	1 582 334,70
3 0 4	<i>Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof</i>			
3 0 4 0	General costs of meetings	1 447 000	888 557	986 509,22
3 0 4 1	Interpretation costs	180 000	154 930	134 650,77
3 0 4 2	Meetings of the Administrative Board	200 000	165 024	129 824,22
3 0 4 3	Meetings of the Committee of Experts	20 000	—	18 462,15
	<i>Article 3 0 4 — Total</i>	1 847 000	1 208 511	1 269 446,36

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Remarks
3 0 0	This appropriation is intended to cover the purchase of publications, the compilation of card indexes and catalogues and the necessary computer work to enable a selective documentation system to be created containing, in particular, up-to-date data, and information on recent developments and research in the fields concerned by the Foundation's work programmes.
3 0 1	
3 0 1 0	This appropriation is intended to cover the publication costs of results of studies which will contribute to the implementation of the Foundation's work programmes.
3 0 1 2	This appropriation is intended to cover the costs of marketing and promotional activities relating to the Foundation's work (surveys, brochures, videos, posters, etc.).
3 0 2	This appropriation is intended to cover the contribution from the Foundation to the work of similar institutions and foundations.
3 0 3	This appropriation is intended to cover funding study contracts and specific projects which will contribute to the implementation of the Foundation's work programme in relation to living and working conditions.
3 0 4	
3 0 4 0	This appropriation is intended to cover the organization of seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.
3 0 4 1	This appropriation is intended to cover interpretation costs connected with the organization of board meetings, meetings of the Committee of Experts, seminars, colloquia, coordination and evaluation meetings which will contribute to the implementation of the Foundation's work programmes.
3 0 4 2	This appropriation is intended to cover the operating expenses of the Administrative Board, including travel and subsistence expenses and the hire of rooms if necessary.
3 0 4 3	This appropriation is intended to cover the operating expenses of the Committee of Experts, including travel and subsistence expenses and the hire of rooms if necessary.

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 30 — OPERATING EXPENDITURE *(cont'd)*[illegible]

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONSCHAPTER 30 — OPERATING EXPENDITURE (*cont'd*)

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

List of posts

Category and grade	Posts authorized for 1995	New posts	Reclassifications	Posts authorized for 1996
Director	1	—	—	1
Deputy director	1	—	—	1
A 4	7 ⁽¹⁾	—	—	7 ⁽¹⁾
A 5	10 ⁽²⁾	—	—	10 ⁽³⁾
A 6	9 ⁽¹⁾	1	—	10 ⁽¹⁾
A 7	1 ⁽⁴⁾	—	—	1 ⁽⁴⁾
A 8	—	—	—	—
Total	29	1	—	30
B 1	2	—	—	2
B 2	3	—	—	3
B 3	3	—	—	3
B 4	5	—	—	5
B 5	1	—	—	1
Total	14	—	—	14
C 1	3	—	—	3
C 2	5	—	—	5
C 3	7	—	—	7
C 4	13	1	—	14
C 5	7	—	—	7
Total	35	1	—	36
D 1	2	—	—	2
D 2	—	—	—	—
D 3	—	—	—	—
D 4	—	—	—	—
Total	2	—	—	2
Grand Total	80	2	—	82
(1) Including two translators. (2) Including four translators. (3) Including six translators. (4) Including one translator.				

**Statement of revenue and expenditure of the European Agency for the Evaluation
of Medicinal 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 MEDICINAL PRODUCTS

STATEMENT OF REVENUE

Summary

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL 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 MEDICINAL PRODUCTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDIES

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDIES

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDIES

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDIES

Article Item	Remarks
2 0 0	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 MEDICINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

Article Item	Remarks
3 0 0	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.

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 52 — REVENUES FROM BANK INTEREST

Article Item	Remarks

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

[illegible]

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 MEDICINAL PRODUCTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — 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 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
	CHAPTER 11			
110	<i>Staff holding a post provided for in the list of posts</i>			
1100	Basic salaries	3 800 000	1 000 000	76 749,12
1101	Family allowances	607 000	120 000	14 701,02
1102	Expatriation and foreign residence allowances	590 000	170 000	19 090,42
1103	Fixed allowances	30 000	2 000	0,—
	<i>Article 110 — Total</i>	5 027 000	1 292 000	110 540,56
111	<i>Other staff</i>			
1110	Auxiliary staff	1 100 000	1 200 000	45 379,42
1111	Auxiliary interpreters	p.m.	—	0,—
1112	Local staff	p.m.	—	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

STAFF

CHAPTER 11 — 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
1 1 1	(<i>cont'd</i>)			
1 1 1 3	Special advisers	p.m.	—	0,—
1 1 1 4	Auxiliary translators	p.m.	—	0,—
	<i>Article 1 1 1 — Total</i>	1 100 000	1 200 000	45 379,42
1 1 2	<i>Further training, language courses and retraining for staff</i>			
1 1 2 0	Further training, language courses and retraining for staff	80 000	80 000	56 028,60
	<i>Article 1 1 2 — Total</i>	80 000	80 000	56 028,60
1 1 4	<i>Miscellaneous allowances and grants</i>			
1 1 4 0	Birth and death grants	p.m.	5 000	0,—
1 1 4 1	Travel expenses from place of employment to place of origin	100 000	13 000	0,—
1 1 4 2	Rent and transport allowances	30 000	5 000	0,—
1 1 4 3	Fixed entertainment allowances	2 000	2 000	0,—
1 1 4 4	Fixed local travel allowances	1 000	1 000	304,74

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Remarks
111	(<i>cont'd</i>)
1113	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.
1114	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 1190.
112	
1120	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.
114	
1140	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.
1141	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.
1142	Staff Regulations of officials of the European Communities, and in particular Articles 14a and 14b of Annex VII thereto.
1143	Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.
1144	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,—
<i>Article 114 — Total</i>		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,—
<i>Article 117 — Total</i>		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 MEDICINAL PRODUCTSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Remarks
114	(<i>cont'd</i>)
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 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.
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 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.
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 PRODUCTSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
118	<i>(cont'd)</i>			
1180	<i>(cont'd)</i>			
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,—
	<i>Article 118 — Total</i>	1 200 000	620 000	221 050,—
119	<i>Salary weightings</i>			
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 PRODUCTSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

Article Item	Remarks
118	(<i>cont'd</i>)
1180	(<i>cont'd</i>) — 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 PRODUCTSCHAPTER 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
1 1 9	<i>(cont'd)</i>			
1 1 9 1	<i>(cont'd)</i>			
	<i>Article 1 1 9 — Total</i>	50 000	160 000	13 861,40
	CHAPTER 11 — TOTAL	7 810 000	4 434 000	544 264,72
	CHAPTER 13			
1 3 0	<i>Mission expenses, travel expenses and incidental expenditure</i>	200 000	200 000	28 523,04
	CHAPTER 13 — TOTAL	200 000	200 000	28 523,04
	CHAPTER 14			
1 4 0	<i>Restaurants and canteens</i>	300 000	170 000	20 000,—
1 4 1	<i>Medical service</i>	15 000	30 000	1 000,—
	CHAPTER 14 — TOTAL	315 000	200 000	21 000,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)

CHAPTER 13 — MISSIONS AND DUTY TRAVEL

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

Article Item	Remarks
119	<i>(cont'd)</i>
1191	<i>(cont'd)</i> 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	<i>Staff exchanges between Community institutions and the public and private sectors</i>	400 000	700 000	0,—
	CHAPTER 15 — TOTAL	400 000	700 000	0,—
	CHAPTER 16			
160	<i>Special assistance grants</i>	2 000	2 000	0,—
163	<i>Early childhood centres and other creches</i>	p.m.	2 000	0,—
164	<i>Complementary aid for the handicapped</i>	3 000	3 000	0,—
	CHAPTER 16 — TOTAL	5 000	7 000	0,—
	CHAPTER 17			
170	<i>Entertainment and representation expenses</i>	20 000	20 000	8 000,—
	CHAPTER 17 — TOTAL	20 000	20 000	8 000,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL 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			
1 8 2	<i>Social contacts between staff</i>	30 000	30 000	10 000,—
1 8 3	<i>Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights</i>			
1 8 3 0	Insurance against sickness	180 000	150 000	1 256,04
1 8 3 1	Insurance against accidents and occupational disease	30 000	2 000	73,88
1 8 3 2	Unemployment insurance for temporary staff	40 000	10 000	295,47
1 8 3 3	Accumulation or maintenance of pension rights for temporary staff	50 000	150 000	0,—
	<i>Article 1 8 3 — Total</i>	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
1 8 2	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	
1 8 3 0	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	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	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.
1 8 3 3	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			
2 0 0	<i>Rent</i>	1 200 000	1 000 000	5 000,—
2 0 1	<i>Insurance</i>	60 000	20 000	5 000,—
2 0 2	<i>Water, gas, electricity and heating</i>	90 000	100 000	6 000,—
2 0 3	<i>Cleaning and maintenance</i>	200 000	438 000	54 000,—
2 0 4	<i>Fitting-out of premises</i>	100 000	900 000	3 982 000,—
2 0 5	<i>Security and surveillance of buildings</i>	40 000	140 000	180 000,—
2 0 8	<i>Other expenditure preliminary to the construction of a building</i>	p.m.	p.m.	0,—
2 0 9	<i>Other expenditure on buildings</i>	500 000	15 000	40 000,—
	CHAPTER 20 — TOTAL	2 190 000	2 613 000	4 272 000,—
	CHAPTER 21			
2 1 1	<i>Computer networks</i>	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
2 0 0	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.
2 0 1	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	This appropriation is intended to cover water, gas and electricity consumption and heating costs.
2 0 3	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.
2 0 4	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.
2 0 5	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.
2 0 8	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.
2 0 9	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.
2 1 1	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
2 1 4	<i>Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff</i>	400 000	300 000	152 100,—
	CHAPTER 21 — TOTAL	800 000	600 000	1 197 918,—
	CHAPTER 22			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	New purchases of technical equipment and installations	100 000	200 000	30 000,—
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 2	Hire of technical equipment and installations	1 000	p.m.	0,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations	84 000	10 000	0,—
	Article 2 2 0 — Total	185 000	210 000	30 000,—
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	150 000	200 000	500 000,—
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	1 000	p.m.	0,—
	Article 2 2 1 — Total	151 000	200 000	500 000,—
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—

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

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
2 2 3	<i>(cont'd)</i>			
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles	3 000	1 000	0,—
2 2 3 3	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	<i>Article 2 2 3 — Total</i>	3 000	1 000	0,—
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library funds, purchase of books	30 000	30 000	5 300,—
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	15 000	15 000	3 700,—
2 2 5 4	Binding and conservation of library books	p.m.	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	45 000	45 000	9 000,—
	CHAPTER 22 — TOTAL	384 000	456 000	539 000,—
	CHAPTER 23			
2 3 0	<i>Stationery and office supplies</i>	250 000	140 000	17 550,—
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	75 000	75 000	8 203,69
2 3 2 1	Exchange losses	p.m.	—	0,—
2 3 2 9	Other financial charges	p.m.	50 000	0,—
	<i>Article 2 3 2 — Total</i>	75 000	125 000	8 203,69

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

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Remarks
2 2 3	(<i>cont'd</i>)
2 2 3 1	This item is intended to cover the replacement of vehicles which, during the year reach a total mileage such as to justify replacement.
2 2 3 2	This appropriation is intended to cover the costs of hiring cars for short or long periods.
2 2 3 3	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	
2 2 5 0	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	This item is intended to cover special library equipment (card indexes, shelving, catalogue units).
2 2 5 2	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.
2 2 5 4	This item is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.
2 3 0	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.
2 3 2	
2 3 2 0	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure).

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTSCHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
2 3 3	Legal expenses	25 000	50 000	30 000,—
2 3 4	Damages	10 000	10 000	0,—
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	10 000	9 000	0,—
2 3 5 3	Departmental removals and associated handling	p.m.	—	0,—
2 3 5 9	Other operating expenditure	1 000	1 000	0,—
	<i>Article 2 3 5 — Total</i>	11 000	10 000	0,—
2 3 9	Publications	25 000	—	0,—
	CHAPTER 23 — TOTAL	396 000	335 000	55 753,69
	CHAPTER 24			
2 4 0	Postage and delivery charges	50 000	50 000	10 000,—
2 4 1	Telecommunications			
2 4 1 0	Telephone, telefax and telex	210 000	200 000	20 000,—
2 4 1 1	Telecommunications equipment	100 000	50 000	25 000,—
	<i>Article 2 4 1 — Total</i>	310 000	250 000	45 000,—
	CHAPTER 24 — TOTAL	360 000	300 000	55 000,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTSCHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Remarks
2 3 3	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.
2 3 4	This appropriation is intended to cover expenses for damages.
2 3 5	
2 3 5 0	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	This appropriation 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	This appropriation is intended to cover other administrative expenditure not separately provided for in other items.
2 4 0	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	
2 4 1 0	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	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 MEDICINAL PRODUCTS

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

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

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL 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	<i>Meetings</i>			
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,—
	<i>Article 300 — Total</i>	2 330 000	—	0,—
301	<i>Evaluation of medicinal products</i>	4 550 000	—	0,—
302	<i>Translation expenses</i>			
3020	Translation Centre, Luxembourg	475 000	—	0,—
3021	Other translations	p.m.	—	0,—
	<i>Article 302 — Total</i>	475 000	—	0,—
303	<i>Studies and consultants</i>	200 000	—	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Remarks
3 0 0	
3 0 0 0	<i>Former Article 2 5 0</i> 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.
3 0 0 1	<i>Former Item 1 1 7 0</i> 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.
3 0 1	<i>Former Article 2 6 0</i> 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.
3 0 2	
3 0 2 0	<i>Former Item 1 1 7 3</i> 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.
3 0 3	<i>Former Article 2 6 1</i>

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

CHAPTER 34 — PUBLISHING AND INFORMATION

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDECINAL PRODUCTS

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

CHAPTER 34 — PUBLISHING AND INFORMATION

Article Item	Remarks

Article Item	Heading	Appropriations 1996	Appropriations 1995	Outturn 1994
9 0 0	CHAPTER 9 0			
	<i>Provisional appropriations</i>	—	—	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

CORRIGENDA**Corrigendum to supplementary and amending budget No 1
for the European Union for the financial year 1995**

(Official Journal of the European Communities No L 876 of 20 November 1995.)

On page 72, for the 'GRAND TOTAL' :

— in the '1995 Budget' column :

for : '843 035 439',

read : '843 047 561',

— in the 'Supplementary and amending budget No 1' column :

for : '+ 285 561',

read : '+ 273 439'.
