

Official Journal

of the European Communities

ISSN 0378-6978

L 79

Volume 40

20 March 1997

English edition

Legislation

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Price: ECU 19,50

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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 Foundation for the Improvement of Living and Working Conditions for the financial year 1997

(97/179/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 1997	Financial year 1996	Financial year 1995
1	<i>European Community subsidy</i>	13 600 000	13 400 000	12 240 000,—
5	<i>Miscellaneous revenue</i>	250 000	250 000	183 140,77
6	<i>Revenue for services rendered against payment</i>	150 000	150 000	55 259,83
GRAND TOTAL		14 000 000	13 800 000	12 478 400,60

**EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS****TITLE 1****EUROPEAN COMMUNITY SUBSIDY****CHAPTER 10 — EUROPEAN COMMUNITY SUBSIDY****100*****European Community subsidy***

Financial year 1997	Financial year 1996	Financial year 1995
13 600 000	13 400 000	12 240 000,—

Remarks

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

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

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

5 0 0 *Proceeds of the sale of movable and immovable property*

Financial year 1997	Financial year 1996	Financial year 1995
5 000	p.m.	2 474,37

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

5 2 0 *Revenue from investments or loans, bank interest and other items*

Financial year 1997	Financial year 1996	Financial year 1995
195 000	200 000	166 506,86

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

5 4 0 *Miscellaneous revenue available for re-use but not used*

Financial year 1997	Financial year 1996	Financial year 1995
40 000	35 000	4 741,97

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Financial year 1997	Financial year 1996	Financial year 1995
10 000	15 000	9 417,57

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

600 *Revenue from services rendered against payment*

Financial year 1997	Financial year 1996	Financial year 1995
100 000	100 000	—

601 *Revenue from co-financing agreements*

Financial year 1997	Financial year 1996	Financial year 1995
—	p.m.	—

602 *Revenue from sale of publications*

Financial year 1997	Financial year 1996	Financial year 1995
40 000	40 000	51 027,77

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

Financial year 1997	Financial year 1996	Financial year 1995
10 000	10 000	4 232,06

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

STATEMENT OF EXPENDITURE

General summary of appropriations (1997 and 1996) and outturn (1995)

Title	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
1	Staff	6 900 000	5 950 000	5 212 795,36
2	Buildings, equipment and miscellaneous operating expenditure	1 100 000	1 170 000	1 010 369,19
3	Operating expenditure	6 000 000	6 680 000	6 126 901,62
GRAND TOTAL		14 000 000	13 800 000	12 350 066,17

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 11			
110	<i>Staff holding a post provided for in the list of posts</i>			
1100	Basic salaries	4 050 000	3 755 000	3 169 724,52
1101	Family allowances	527 000	488 000	401 125,86
1102	Expatriation allowances	446 000	413 000	338 990,62
1103	Secretarial allowances	51 000	49 000	29 417,26
	<i>Article 110 — Total</i>	5 074 000	4 705 000	3 939 258,26
112	<i>Further training, language courses, retraining and information for staff</i>	27 000	16 000	17 606,35
113	<i>Employer's social security contributions</i>			
1130	Insurance against sickness	138 000	128 000	107 895,83
1131	Insurance against accidents and occupational disease	31 000	25 000	24 037,13
1132	Unemployment insurance	32 000	30 000	24 750,21
	<i>Article 113 — Total</i>	201 000	183 000	156 683,17
114	<i>Miscellaneous allowances and grants</i>			
1141	Travel expenses for annual leave	128 000	99 000	98 316,68
1145	Special allowance for accounting officers and administrators of advance funds	1 000	1 000	520,46
	<i>Article 114 — Total</i>	129 000	100 000	98 837,14
115	<i>Overtime</i>	25 000	25 000	23 631,54
117	<i>Supplementary services</i>			
1175	Temporary staff and other services and work sent out for translation and typing	625 000	320 000	416 782,21
1176	Officials seconded from Member State bodies	189 000	238 000	211 966,82

**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	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
117	<i>(cont'd)</i>			
1177	Trainee officials (<i>stagiaires</i>)	28 000	24 000	22 321,39
	<i>Article 117 — Total</i>	842 000	582 000	651 070,42
118	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1180	Miscellaneous expenditure on recruitment	101 000	58 000	13 117,13
1181	Travel expenses (including members of the family)	14 000	10 000	1 393,40
1182	Installation, resettlement and transfer allowances	54 000	33 000	14 196,63
1183	Removal expenses	54 000	39 000	9 891,32
1184	Temporary daily subsistence allowances	8 000	6 000	2 257,52
	<i>Article 118 — Total</i>	231 000	146 000	40 856,—
119	<i>Salary weightings</i>	— 181 000	— 277 000	— 195 689,05
	CHAPTER 11 — TOTAL	6 348 000	5 480 000	4 732 253,83
	CHAPTER 13			
130	<i>Mission expenses, travel expenses and other incidental expenditure</i>	504 000	430 000	433 976,84
	CHAPTER 13 — TOTAL	504 000	430 000	433 976,84
	CHAPTER 14			
140	<i>Restaurants and canteens</i>	31 000	26 000	32 400,57
141	<i>Medical service</i>	5 000	3 000	2 676,44
142	<i>Other welfare expenditure</i>	5 000	6 000	4 693,—

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE (cont'd)

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EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

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

1100 Basic salaries

Appropriations 1997	Appropriations 1996	Outturn 1995
4 050 000	3 755 000	3 169 724,52

Remarks

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

1101 Family allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
527 000	488 000	401 125,86

Remarks

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

Appropriations 1997	Appropriations 1996	Outturn 1995
446 000	413 000	338 990,62

Remarks

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

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

1103 Secretarial allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
51 000	49 000	29 417,26

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

112 Further training, language courses, retraining and information for staff

Appropriations 1997	Appropriations 1996	Outturn 1995
27 000	16 000	17 606,35

113 Employer's social security contributions

Remarks

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

1130 Insurance against sickness

Appropriations 1997	Appropriations 1996	Outturn 1995
138 000	128 000	107 895,83

1131 Insurance against accidents and occupational disease

Appropriations 1997	Appropriations 1996	Outturn 1995
31 000	25 000	24 037,13

1132 Unemployment insurance

Appropriations 1997	Appropriations 1996	Outturn 1995
32 000	30 000	24 750,21

Remarks

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

114 Miscellaneous allowances and grants

1141 Travel expenses for annual leave

Appropriations 1997	Appropriations 1996	Outturn 1995
128 000	99 000	98 316,68

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

114 (*cont'd*)

1145 Special allowance for accounting officers and administrators of advance funds

Appropriations 1997	Appropriations 1996	Outturn 1995
1 000	1 000	520,46

Remarks

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

115

Overtime

Appropriations 1997	Appropriations 1996	Outturn 1995
25 000	25 000	23 631,54

Remarks

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

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

117

Supplementary services

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

Appropriations 1997	Appropriations 1996	Outturn 1995
625 000	320 000	416 782,21

Remarks

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

1176

Officials seconded from Member State bodies

Appropriations 1997	Appropriations 1996	Outturn 1995
189 000	238 000	211 966,82

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

117 (*cont'd*)

1177 Trainee officials (*stagiaires*)

Appropriations 1997	Appropriations 1996	Outturn 1995
28 000	24 000	22 321,39

Remarks

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

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

1180 Miscellaneous expenditure on recruitment

Appropriations 1997	Appropriations 1996	Outturn 1995
101 000	58 000	13 117,13

Remarks

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

1181 Travel expenses (including members of the family)

Appropriations 1997	Appropriations 1996	Outturn 1995
14 000	10 000	1 393,40

Remarks

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

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

1182 Installation, resettlement and transfer allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
54 000	33 000	14 196,63

Remarks

This appropriation is intended to cover :

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

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

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

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**118** (*cont'd*)**1183** Removal expenses

Appropriations 1997	Appropriations 1996	Outturn 1995
54 000	39 000	9 891,32

Remarks

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

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

1184 Temporary daily subsistence allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
8 000	6 000	2 257,52

Remarks

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

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

119 *Salary weightings*

Appropriations 1997	Appropriations 1996	Outturn 1995
– 181 000	– 277 000	– 195 689,05

Remarks

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

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

Appropriations 1997	Appropriations 1996	Outturn 1995
504 000	430 000	433 976,84

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 14 — SOCIOMEDICAL INFRASTRUCTURE

140 Restaurants and canteens

Appropriations 1997	Appropriations 1996	Outturn 1995
31 000	26 000	32 400,57

Remarks

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

141 Medical service

Appropriations 1997	Appropriations 1996	Outturn 1995
5 000	3 000	2 676,44

Remarks

This appropriation is intended to cover annual medical examinations.

142 Other welfare expenditure

Appropriations 1997	Appropriations 1996	Outturn 1995
5 000	6 000	4 693,—

Remarks

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

143 Entertainment and representation expenses

Appropriations 1997	Appropriations 1996	Outturn 1995
7 000	5 000	6 794,68

Remarks

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 1997	Appropriations 1996	Outturn 1995
	CHAPTER 20			
201	Insurance	14 000	15 000	14 802,91
202	Water, gas, electricity and heating	62 000	41 000	39 998,48
203	Cleaning and maintenance	80 000	75 000	64 303,08
204	Fitting-out of premises	p.m.	100 000	51 910,52
205	Security and surveillance of buildings	26 000	22 000	26 355,34
209	Other expenditure on buildings	44 000	36 000	34 549,53
	CHAPTER 20 — TOTAL	226 000	289 000	231 919,86
	CHAPTER 21			
210	Rent	p.m.	p.m.	0,—
	CHAPTER 21 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 22			
220	Technical installations and electronic office equipment			
2200	New purchases of technical equipment and installations	22 000	7 000	4 903,45
2201	Replacement of technical equipment and installations	p.m.	—	0,—
2202	Hire of technical equipment and installations	37 000	36 000	38 299,33
2203	Maintenance, use and repair of technical equipment and installations	80 000	72 000	75 097,24
2204	Electronic office equipment	381 000	394 000	262 524,95
	Article 220 — Total	520 000	509 000	380 824,97

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
221	<i>Furniture</i>			
2210	New purchases of furniture	p.m.	p.m.	7 702,45
2211	Replacement of furniture	25 000	p.m.	25 914,02
2213	Maintenance, use and repair of furniture	p.m.	p.m.	0,—
	<i>Article 221 — Total</i>	25 000	p.m.	33 616,47
223	<i>Vehicles</i>			
2231	Replacement of vehicles	p.m.	26 000	23 990,74
2233	Maintenance, use and repair of vehicles	7 000	7 000	6 443,58
	<i>Article 223 — Total</i>	7 000	33 000	30 434,32
225	<i>Documentation and library expenditure</i>			
2250	Library funds, purchase of books	22 000	21 000	20 727,45
2252	Subscriptions to newspapers and periodicals	16 000	16 000	14 936,11
2255	Subscriptions to view-data services	8 000	11 000	10 893,71
	<i>Article 225 — Total</i>	46 000	48 000	46 557,27
	CHAPTER 22 — TOTAL	598 000	590 000	491 433,03
	CHAPTER 23			
230	<i>Stationery and office supplies</i>	26 000	30 000	39 811,06
232	<i>Financial charges</i>			
2320	Bank charges	25 000	42 000	36 645,95
	<i>Article 232 — Total</i>	25 000	42 000	36 645,95
235	<i>Uniforms and working clothes</i>	3 000	3 000	2 859,22
239	<i>Other administrative expenditure</i>			
2390	Publications	26 000	25 000	19 000,—

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

201 Insurance

Appropriations 1997	Appropriations 1996	Outturn 1995
14 000	15 000	14 802,91

Remarks

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

202 Water, gas, electricity and heating

Appropriations 1997	Appropriations 1996	Outturn 1995
62 000	41 000	39 998,48

Remarks

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

203 Cleaning and maintenance

Appropriations 1997	Appropriations 1996	Outturn 1995
80 000	75 000	64 303,08

Remarks

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

204 Fitting-out of premises

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	100 000	51 910,52

Remarks

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

205 Security and surveillance of buildings

Appropriations 1997	Appropriations 1996	Outturn 1995
26 000	22 000	26 355,34

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

Appropriations 1997	Appropriations 1996	Outturn 1995
44 000	36 000	34 549,53

Remarks

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

CHAPTER 21 — RENT
210 Rent

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

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

Appropriations 1997	Appropriations 1996	Outturn 1995
22 000	7 000	4 903,45

Remarks

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

2201 Replacement of technical equipment and installations

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	—	0,—

Remarks

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

2202 Hire of technical equipment and installations

Appropriations 1997	Appropriations 1996	Outturn 1995
37 000	36 000	38 299,33

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**220** (*cont'd*)**2203** Maintenance, use and repair of technical equipment and installations

Appropriations 1997	Appropriations 1996	Outturn 1995
80 000	72 000	75 097,24

Remarks

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

2204 Electronic office equipment

Appropriations 1997	Appropriations 1996	Outturn 1995
381 000	394 000	262 524,95

Remarks

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

221 *Furniture***2210** New purchases of furniture

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	7 702,45

Remarks

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

2211 Replacement of furniture

Appropriations 1997	Appropriations 1996	Outturn 1995
25 000	p.m.	25 914,02

2213 Maintenance, use and repair of furniture

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

223 *Vehicles***2231** Replacement of vehicles

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	26 000	23 990,74

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

Appropriations 1997	Appropriations 1996	Outturn 1995
7 000	7 000	6 443,58

Remarks

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

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

Appropriations 1997	Appropriations 1996	Outturn 1995
22 000	21 000	20 727,45

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 1997	Appropriations 1996	Outturn 1995
16 000	16 000	14 936,11

Remarks

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

2 2 5 5 Subscriptions to view-data services

Appropriations 1997	Appropriations 1996	Outturn 1995
8 000	11 000	10 893,71

Remarks

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

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

Appropriations 1997	Appropriations 1996	Outturn 1995
26 000	30 000	39 811,06

Remarks

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

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

Appropriations 1997	Appropriations 1996	Outturn 1995
25 000	42 000	36 645,95

Remarks

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

2 3 5 *Uniforms and working clothes*

Appropriations 1997	Appropriations 1996	Outturn 1995
3 000	3 000	2 859,22

Remarks

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

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

Appropriations 1997	Appropriations 1996	Outturn 1995
26 000	25 000	19 000,—

Remarks

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

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

2 3 9 4 Petty expenses

Appropriations 1997	Appropriations 1996	Outturn 1995
1 000	1 000	0,—

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

CHAPTER 24 — POSTAL AND TELECOMMUNICATIONS CHARGES

2 4 0

Postage and delivery charges

Appropriations 1997	Appropriations 1996	Outturn 1995
91 000	90 000	89 871,15

Remarks

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

2 4 1

Telephone, telegraph, telex, radio, television

Appropriations 1997	Appropriations 1996	Outturn 1995
104 000	100 000	98 828,92

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 3 0 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 3 0			
3 0 0	<i>Establishment of operational documentation</i>	532 000	591 000	134 003,22
3 0 1	<i>Dissemination of information</i>			
3 0 1 0	Publication of results of studies	1 010 000	1 008 000	1 218 835,28
3 0 1 1	Publication of the annual report	10 000	45 000	34 500,—
3 0 1 2	Marketing and promotional activities	240 000	378 000	166 544,30
	<i>Article 3 0 1 — Total</i>	1 260 000	1 431 000	1 419 879,58
3 0 2	<i>Participation in congresses and public events</i>	20 000	20 000	3 000,—
3 0 3	<i>Studies and pilot schemes relating to living and working conditions</i>	2 230 000	2 183 000	2 815 974,—
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	950 000	1 447 000	888 556,81
3 0 4 1	Interpretation costs	175 000	180 000	154 930,15
3 0 4 2	Meetings of the Administrative Board	150 000	200 000	165 024,25
3 0 4 3	Meetings of the Committee of Experts	33 000	20 000	0,—
	<i>Article 3 0 4 — Total</i>	1 308 000	1 847 000	1 208 511,21
3 0 5	<i>Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.</i>	650 000	608 000	545 533,61
	CHAPTER 3 0 — TOTAL	6 000 000	6 680 000	6 126 901,62
	Title 3 — Total	6 000 000	6 680 000	6 126 901,62
	GRAND TOTAL	14 000 000	13 800 000	12 350 066,17

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

300 *Establishment of operational documentation*

Appropriations 1997	Appropriations 1996	Outturn 1995
532 000	591 000	134 003,22

Remarks

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

301 *Dissemination of information*

3010 Publication of results of studies

Appropriations 1997	Appropriations 1996	Outturn 1995
1 010 000	1 008 000	1 218 835,28

Remarks

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

3011 Publication of the annual report

Appropriations 1997	Appropriations 1996	Outturn 1995
10 000	45 000	34 500,—

3012 Marketing and promotional activities

Appropriations 1997	Appropriations 1996	Outturn 1995
240 000	378 000	166 544,30

Remarks

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

302 *Participation in congresses and public events*

Appropriations 1997	Appropriations 1996	Outturn 1995
20 000	20 000	3 000,—

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

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

3 0 3 *Studies and pilot schemes relating to living and working conditions*

Appropriations 1997	Appropriations 1996	Outturn 1995
2 230 000	2 183 000	2 815 974,—

Remarks

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

3 0 4 *Expenditure for meetings (Administrative Board, Committees of Experts, seminars, colloquia, coordination meetings, etc.) and interpretation costs thereof*

3 0 4 0 General costs of meetings

Appropriations 1997	Appropriations 1996	Outturn 1995
950 000	1 447 000	888 556,81

Remarks

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

3 0 4 1 Interpretation costs

Appropriations 1997	Appropriations 1996	Outturn 1995
175 000	180 000	154 930,15

Remarks

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

3 0 4 2 Meetings of the Administrative Board

Appropriations 1997	Appropriations 1996	Outturn 1995
150 000	200 000	165 024,25

Remarks

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

3 0 4 3 Meetings of the Committee of Experts

Appropriations 1997	Appropriations 1996	Outturn 1995
33 000	20 000	0,—

Remarks

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

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

3 0 5

Translation of study reports and working documents for seminars, coordination meetings, colloquia, etc.

Appropriations 1997	Appropriations 1996	Outturn 1995
650 000	608 000	545 533,61

Remarks

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

EUROPEAN FOUNDATION FOR THE IMPROVEMENT
OF LIVING AND WORKING CONDITIONS

List of posts

Category and grade	Posts authorized for 1996	New posts	Reclassifications	Posts authorized for 1997
Director	1	—	—	1
Deputy director	1	—	—	1
A 4	7 ⁽¹⁾	—	1	8 ⁽¹⁾
A 5	8 ⁽²⁾	—	1	7 ⁽²⁾
A 6	12 ⁽²⁾	1	—	13 ⁽²⁾
A 7	1 ⁽³⁾	—	—	1 ⁽³⁾
A 8	—	—	—	—
Total	30 ⁽⁴⁾	1	—	31 ⁽⁴⁾
B 1	2	—	1	3
B 2	3	—	1	2
B 3	3	—	—	3
B 4	5	—	—	5
B 5	1	—	—	1
Total	14	—	—	14
C 1	3	—	1	4
C 2	5	—	1	4
C 3	7	—	2	9
C 4	14	—	2	12
C 5	7	—	—	7
Total	36	—	—	36
D 1	2	—	—	2
D 2	—	—	—	—
D 3	—	—	—	—
D 4	—	—	—	—
Total	2	—	—	2
Grand Total	82	1	—	83
⁽¹⁾ Including two translators. ⁽²⁾ Including four translators. ⁽³⁾ Including one translator. ⁽⁴⁾ Including 11 translators.				

**Statement of revenue and expenditure of the European Agency for the Evaluation
of Medicinal Products for the financial year 1997**

(97/180/EC)

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL 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 1997	Financial year 1996	Financial year 1995
1	<i>Revenue for services rendered</i>	14 000 000	8 600 000	3 210 000,—
2	<i>European Community subsidy</i>	14 000 000	13 750 000	9 037 437,42
3	<i>Surplus available</i>	p.m.	p.m.	0,—
5	<i>Revenue from administrative operation</i>	200 000	200 000	298 722,76
6	<i>Contribution to Community programmes and revenue for services</i>	p.m.	p.m.	0,—
9	<i>Miscellaneous revenue</i>	p.m.	p.m.	0,—
GRAND TOTAL		28 200 000	22 550 000	12 546 160,18

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

[illegible]

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

100 Fees collected

Financial year 1997	Financial year 1996	Financial year 1995
14 000 000	8 600 000	3 210 000,—

Remarks

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

[illegible]

TITLE 2**EUROPEAN COMMUNITY SUBSIDIES****CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDIES****200** *Initial European Community subsidy*

Financial year 1997	Financial year 1996	Financial year 1995
14 000 000	13 750 000	6 887 437,42

Remarks

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

201 *Enlargement subsidy*

Financial year 1997	Financial year 1996	Financial year 1995
p.m.	—	650 000,—

202 *Amount released from the reserve*

Financial year 1997	Financial year 1996	Financial year 1995
—	—	1 500 000,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

[illegible]

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

3 0 0

Surplus available from the preceding financial year

Financial year 1997	Financial year 1996	Financial year 1995
p.m.	p.m.	0,—

3 0 1

Additional financing required

Financial year 1997	Financial year 1996	Financial year 1995
p.m.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 52 — REVENUES FROM BANK INTEREST

[illegible]

TITLE 5**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION****CHAPTER 5 2 — REVENUES FROM BANK INTEREST****5 2 0*****Revenue from bank interest***

Financial year 1997	Financial year 1996	Financial year 1995
200 000	200 000	298 722,76

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]

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

6 0 0 Contributions to Community programmes and revenue from services

Financial year 1997	Financial year 1996	Financial year 1995
p.m.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 1997	Financial year 1996	Financial year 1995
900	CHAPTER 90			
	Miscellaneous revenue	p.m.	p.m.	0,—
	CHAPTER 90 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	28 200 000	22 550 000	12 546 160,18

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 1997	Financial year 1996	Financial year 1995
p.m.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

STATEMENT OF EXPENDITURE**General summary of appropriations (1997 and 1996) and outturn (1995)**

Title	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
1	Staff	12 789 000	9 080 000	3 836 915,50
2	Buildings, equipment and miscellaneous operating expenditure	4 401 000	5 255 000	8 699 244,78
3	Operating expenditure	11 010 000	8 215 000	10 000,—
9	Other expenditure	—	—	0,—
GRAND TOTAL		28 200 000	22 550 000	12 546 160,28

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 11			
110	<i>Staff holding a post provided for in the list of posts</i>			
1100	Basic salaries	6 500 000	3 800 000	968 825,56
1101	Family allowances	550 000	607 000	126 867,52
1102	Expatriation and foreign residence allowances	850 000	590 000	126 886,26
1103	Fixed allowances	40 000	30 000	3 312,88
	<i>Article 110 — Total</i>	7 940 000	5 027 000	1 225 892,22
111	<i>Other staff</i>			
1110	Auxiliary staff	800 000	1 100 000	882 518,87
1111	Auxiliary interpreters	p.m.	p.m.	0,—
1112	Local staff	p.m.	p.m.	0,—
1113	Special advisers	p.m.	p.m.	0,—
1114	Auxiliary translators	p.m.	p.m.	0,—
	<i>Article 111 — Total</i>	800 000	1 100 000	882 518,87
112	<i>Further training, language courses and retraining for staff</i>			
1120	Further training, language courses and retraining for staff	246 000	80 000	23 766,24
	<i>Article 112 — Total</i>	246 000	80 000	23 766,24
114	<i>Miscellaneous allowances and grants</i>			
1140	Birth and death grants	5 000	p.m.	0,—
1141	Travel expenses from place of employment to place of origin	80 000	100 000	8 089,73
1142	Rent and transport allowances	50 000	30 000	14 633,85

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

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
114	<i>(cont'd)</i>			
1143	Fixed entertainment allowances	2 000	2 000	1 245,30
1144	Fixed local travel allowances	1 000	1 000	933,98
1145	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	0,—
1149	Other allowances and repayments	p.m.	p.m.	0,—
	<i>Article 114 — Total</i>	138 000	133 000	24 902,86
115	<i>Overtime</i>	p.m.	p.m.	0,—
117	<i>Supplementary services</i>			
1170	Freelance joint interpreting and conference service interpreters	10 000	10 000	240 000,—
1172	Temporary joint interpreting and conference service technicians	p.m.	p.m.	0,—
1173	Translation Centre, Luxembourg	10 000	10 000	500 000,—
1175	Interim services	265 000	200 000	234 000,—
	<i>Article 117 — Total</i>	285 000	220 000	974 000,—
118	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1180	Miscellaneous expenditure on recruitment	25 000	50 000	80 000,—
1181	Travel expenses (including members of the family)	40 000	200 000	7 081,02
1182	Installation, resettlement and transfer allowances	150 000	465 000	100 858,20
1183	Removal expenses	75 000	300 000	50 000,—
1184	Temporary daily subsistence allowances	185 000	185 000	174 723,76
	<i>Article 118 — Total</i>	475 000	1 200 000	412 662,98
119	<i>Salary weightings</i>			
1190	Weightings	1 400 000	50 000	51 121,68

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**CHAPTER 13 — MISSIONS AND DUTY TRAVEL****CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE****CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS****CHAPTER 16 — SOCIAL WELFARE**

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
119	<i>(cont'd)</i>			
1191	Provisional appropriation	p.m.	p.m.	0,—
	<i>Article 119 — Total</i>	1 400 000	50 000	51 121,68
	CHAPTER 11 — TOTAL	11 284 000	7 810 000	3 594 864,85
	CHAPTER 13			
130	<i>Mission expenses, travel expenses and incidental expenditure</i>	200 000	200 000	50 167,88
	CHAPTER 13 — TOTAL	200 000	200 000	50 167,88
	CHAPTER 14			
140	<i>Restaurants and canteens</i>	300 000	300 000	128 968,—
141	<i>Medical service</i>	50 000	15 000	96,04
	CHAPTER 14 — TOTAL	350 000	315 000	129 064,04
	CHAPTER 15			
152	<i>Staff exchanges between Community institutions and the public and private sectors</i>	500 000	400 000	0,—
	CHAPTER 15 — TOTAL	500 000	400 000	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.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTSCHAPTER 16 — SOCIAL WELFARE (*cont'd*)

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES

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

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
164	<i>Complementary aid for the handicapped</i>	3 000	3 000	0,—
	CHAPTER 16 — TOTAL	5 000	5 000	0,—
	CHAPTER 17			
170	<i>Entertainment and representation expenses</i>	20 000	20 000	6 501,29
	CHAPTER 17 — TOTAL	20 000	20 000	6 501,29
	CHAPTER 18			
182	<i>Social contacts between staff</i>	30 000	30 000	800,—
183	<i>Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights</i>			
1830	Insurance against sickness	256 000	180 000	35 395,65
1831	Insurance against accidents and occupational disease	44 000	30 000	7 913,86
1832	Unemployment insurance for temporary staff	56 000	40 000	8 328,93
1833	Accumulation or maintenance of pension rights for temporary staff	44 000	50 000	3 879,—
	Article 183 — Total	400 000	300 000	55 517,44
	CHAPTER 18 — TOTAL	430 000	330 000	56 317,44
	Title 1 — Total	12 789 000	9 080 000	3 836 915,50

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

STAFF

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT

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

1100 Basic salaries

Appropriations 1997	Appropriations 1996	Outturn 1995
6 500 000	3 800 000	968 825,56

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 66 applicable pursuant to Council Regulation (EEC) No 2309/93 of 22 July 1993 laying down Community procedures for the authorization and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ 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.

1101 Family allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
550 000	607 000	126 867,52

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section 1 of Annex VII thereto.

This appropriation is intended to cover family allowances:

- household allowance,
- dependent child allowance,
- education allowance

of officials and temporary staff.

1102 Expatriation and foreign residence allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
850 000	590 000	126 886,26

Remarks

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

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**110** (*cont'd*)**1103** Fixed allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
40 000	30 000	3 312,88

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4a of Annex VII thereto.

This appropriation is intended to cover the fixed allowances of officials and temporary staff in category C employed as shorthand typists, telex operators, executive secretaries or principal secretaries.

111 *Other staff***1110** Auxiliary staff

Appropriations 1997	Appropriations 1996	Outturn 1995
800 000	1 100 000	882 518,87

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary staff and the institution's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 1190.

1111 Auxiliary interpreters

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

This appropriation is intended to cover the remuneration of auxiliary interpreters and the institutions' social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 1190.

1112 Local staff

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.

This item is intended to cover the remuneration (including overtime) of local staff and the institution's social security contributions in respect of such staff.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)111 (*cont'd*)

1113 Special advisers

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Articles 5, 82 and 83 thereof.

This item is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contribution.

1114 Auxiliary translators

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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 *Further training, language courses and retraining for staff*

1120 Further training, language courses and retraining for staff

Appropriations 1997	Appropriations 1996	Outturn 1995
246 000	80 000	23 766,24

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24 (3) thereof.

This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of equipment and documentation and the hiring of organizing consultants.

114 *Miscellaneous allowances and grants*

1140 Birth and death grants

Appropriations 1997	Appropriations 1996	Outturn 1995
5 000	p.m.	0,—

Remarks

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,

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTSCHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)114 (*cont'd*)1140 (*cont'd*)

— the costs of transporting the body to the deceased's place of origin.

1141 Travel expenses from place of employment to place of origin

Appropriations 1997	Appropriations 1996	Outturn 1995
80 000	100 000	8 089,73

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, on the following conditions:

- once in each calendar year if the distance by rail is more than 50 but less than 725 kilometres,
- twice in each calendar year if the distance by rail is 725 kilometres or more.

1142 Rent and transport allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
50 000	30 000	14 633,85

Remarks

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

1143 Fixed entertainment allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
2 000	2 000	1 245,30

Remarks

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

1144 Fixed local travel allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
1 000	1 000	933,98

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**114** (*cont'd*)**1145** Special allowance for accounting officers and administrators of imprest accounts

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

1149 Other allowances and repayments

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

This item is intended to cover:

- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the agency of the contract of a temporary staff member.

115 *Overtime*

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This article is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by officials and auxiliary staff in categories C and D and by local staff who could not be given compensatory leave in accordance with the procedures laid down.

117 *Supplementary services***1170** Freelance joint interpreting and conference service interpreters

Appropriations 1997	Appropriations 1996	Outturn 1995
10 000	10 000	240 000,—

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Agency's work programme.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**117** (*cont'd*)**1172** Temporary joint interpreting and conference service technicians

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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 Translation Centre, Luxembourg

Appropriations 1997	Appropriations 1996	Outturn 1995
10 000	10 000	500 000,—

Remarks

This appropriation is intended to cover the cost of translations, including payments made to the Centre of Translations in Luxembourg, for all texts not directly connected with the implementation of the Agency's work programme.

1175 Interim services

Appropriations 1997	Appropriations 1996	Outturn 1995
265 000	200 000	234 000,—

Remarks

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 *Allowances and expenses on entering and leaving the service and on transfer***1180** Miscellaneous expenditure on recruitment

Appropriations 1997	Appropriations 1996	Outturn 1995
25 000	50 000	80 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto. This appropriation is intended to cover expenditure arising from recruitment procedures, including:

- publication costs,
- travel costs and accident insurance for candidates called for examinations and interviews,
- costs directly linked to the promotion and organization of group recruitment tests (hire for rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**118** (*cont'd*)**1180** (*cont'd*)

— pre-recruitment medical examinations.

1181

Travel expenses (including members of the family)

Appropriations 1997	Appropriations 1996	Outturn 1995
40 000	200 000	7 081,02

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or transfer to another place of employment.

1182

Installation, resettlement and transfer allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
150 000	465 000	100 858,20

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover installation allowances due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.

1183

Removal expenses

Appropriations 1997	Appropriations 1996	Outturn 1995
75 000	300 000	50 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.

1184

Temporary daily subsistence allowances

Appropriations 1997	Appropriations 1996	Outturn 1995
185 000	185 000	174 723,76

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.

This appropriation is intended to cover temporary daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties, on transferring to a new place of employment.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**119** **Salary weightings****1190** Weightings

Appropriations 1997	Appropriations 1996	Outturn 1995
1 400 000	50 000	51 121,68

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof and Article 17 (3) of Annex VII thereto.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials, temporary and auxiliary staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.

1191 Provisional appropriation

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ 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.

It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.

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

Appropriations 1997	Appropriations 1996	Outturn 1995
200 000	200 000	50 167,88

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to Agency departments.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 14 — SOCIO-MEDICAL INFRASTRUCTURE

140 *Restaurants and canteens*

Appropriations 1997	Appropriations 1996	Outturn 1995
300 000	300 000	128 968,—

Remarks

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 *Medical service*

Appropriations 1997	Appropriations 1996	Outturn 1995
50 000	15 000	96,04

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

Apart from doctor's fees, the appropriations under this article are intended to cover the cost of check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.

CHAPTER 15 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

152 *Staff exchanges between Community institutions and the public and private sectors*

Appropriations 1997	Appropriations 1996	Outturn 1995
500 000	400 000	0,—

Remarks

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

CHAPTER 16 — SOCIAL WELFARE

160 *Special assistance grants*

Appropriations 1997	Appropriations 1996	Outturn 1995
2 000	2 000	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover expenditure on gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 16 — SOCIAL WELFARE** (*cont'd*)**163** *Early childhood centres and other creches*

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

164 *Complementary aid for the handicapped*

Appropriations 1997	Appropriations 1996	Outturn 1995
3 000	3 000	0,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of officials of the European Communities.

CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES**170** *Entertainment and representation expenses*

Appropriations 1997	Appropriations 1996	Outturn 1995
20 000	20 000	6 501,29

Remarks

This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred individually in the fulfillment of their duties and as part of the Agency's activities.

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS**182** *Social contacts between staff*

Appropriations 1997	Appropriations 1996	Outturn 1995
30 000	30 000	800,—

Remarks

This appropriation is intended to cover part of the costs of the recreation centre, cultural activities, subsidies to staff clubs, the management of, and extra equipment for, sports centres, and projects to promote social contact between staff of different nationalities.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTSCHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS (*cont'd*)1 8 3 *Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights*

1 8 3 0 Insurance against sickness

Appropriations 1997	Appropriations 1996	Outturn 1995
256 000	180 000	35 395,65

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover the institution's sickness insurance contributions (3,4 % of the basic salary).

1 8 3 1 Insurance against accidents and occupational disease

Appropriations 1997	Appropriations 1996	Outturn 1995
44 000	30 000	7 913,86

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof and Article 15 of Annex VIII thereto.

This appropriation is intended to cover the institution's contribution towards insurance against accident and occupational disease (0,67 % of the basic salary) and the supplementary expenditure arising from the application of the statutory provisions in this area.

1 8 3 2 Unemployment insurance for temporary staff

Appropriations 1997	Appropriations 1996	Outturn 1995
56 000	40 000	8 328,93

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the conditions of employment of other servants of the European Communities (OJ No L 265, 8. 10. 1985, p. 1).

This appropriation is intended to provide unemployment benefit for temporary staff.

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

Appropriations 1997	Appropriations 1996	Outturn 1995
44 000	50 000	3 879,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This appropriation is intended to cover payments by the Agency to accumulate or maintain pension rights for temporary staff in their country of origin.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL 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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 20			
200	<i>Rent</i>	1 200 000	1 200 000	951 848,97
201	<i>Insurance</i>	65 000	60 000	33 464,57
202	<i>Water, gas, electricity and heating</i>	150 000	90 000	80 056,10
203	<i>Cleaning and maintenance</i>	200 000	200 000	78 000,—
204	<i>Fitting-out of premises</i>	100 000	100 000	603 142,69
205	<i>Security and surveillance of buildings</i>	60 000	40 000	30 683,79
208	<i>Other expenditure preliminary to the construction of a building</i>	p.m.	p.m.	0,—
209	<i>Other expenditure on buildings</i>	600 000	515 000	439 379,62
	CHAPTER 20 — TOTAL	2 375 000	2 205 000	2 216 575,74
	CHAPTER 21			
211	<i>Computer networks</i>	500 000	1 100 000	553 951,11
214	<i>Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff</i>	400 000	800 000	249 560,91
	CHAPTER 21 — TOTAL	900 000	1 900 000	803 512,02
	CHAPTER 22			
220	<i>Technical equipment and installations</i>			
2200	New purchases of technical equipment and installations	50 000	100 000	259 714,99
2201	Replacement of technical equipment and installations	5 000	p.m.	0,—
2202	Hire of technical equipment and installations	5 000	1 000	0,—

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

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
220	<i>(cont'd)</i>			
2203	Maintenance, use and repair of technical equipment and installations	100 000	84 000	29 410,79
	<i>Article 220 — Total</i>	160 000	185 000	289 125,78
221	<i>Furniture</i>			
2210	New purchases of furniture	20 000	150 000	218 459,84
2211	Replacement of furniture	p.m.	p.m.	0,—
2212	Hire of furniture	p.m.	p.m.	0,—
2213	Maintenance, use and repair of furniture	5 000	1 000	0,—
	<i>Article 221 — Total</i>	25 000	151 000	218 459,84
223	<i>Vehicles</i>			
2230	New purchases of vehicles	p.m.	p.m.	0,—
2231	Replacement of vehicles	p.m.	p.m.	0,—
2232	Hire of vehicles	3 000	3 000	1 000,—
2233	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	<i>Article 223 — Total</i>	3 000	3 000	1 000,—
225	<i>Documentation and library expenditure</i>			
2250	Library funds, purchase of books	30 000	30 000	62 260,13
2251	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2252	Subscriptions to newspapers and periodicals	18 000	15 000	6 891,83
2254	Binding and conservation of library books	p.m.	p.m.	0,—
	<i>Article 225 — Total</i>	48 000	45 000	69 151,96
	CHAPTER 22 — TOTAL	236 000	384 000	577 737,58

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 23			
230	<i>Stationery and office supplies</i>	250 000	250 000	190 000,—
232	<i>Financial charges</i>			
2320	Bank charges	50 000	75 000	20 000,—
2321	Exchange losses	p.m.	p.m.	0,—
2329	Other financial charges	p.m.	—	0,—
	<i>Article 232 — Total</i>	50 000	75 000	20 000,—
233	<i>Legal expenses</i>	15 000	25 000	24 000,—
234	<i>Damages</i>	10 000	10 000	0,—
235	<i>Other operating expenditure</i>			
2350	Miscellaneous insurance	10 000	10 000	0,—
2353	Departmental removals and associated handling	p.m.	p.m.	0,—
2359	Other operating expenditure	10 000	1 000	1 202,04
	<i>Article 235 — Total</i>	20 000	11 000	1 202,04
239	<i>Publications</i>	25 000	25 000	0,—
	CHAPTER 23 — TOTAL	370 000	396 000	235 202,04
	CHAPTER 24			
240	<i>Postage and delivery charges</i>	100 000	50 000	40 200,—
241	<i>Telecommunications</i>			
2410	Telephone, telefax and telex	350 000	210 000	100 000,—

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EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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

200 *Rent*

Appropriations 1997	Appropriations 1996	Outturn 1995
1 200 000	1 200 000	951 848,97

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the hire of conference rooms, storerooms, garages and parking facilities.

201 *Insurance*

Appropriations 1997	Appropriations 1996	Outturn 1995
65 000	60 000	33 464,57

Remarks

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

202 *Water, gas, electricity and heating*

Appropriations 1997	Appropriations 1996	Outturn 1995
150 000	90 000	80 056,10

Remarks

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

203 *Cleaning and maintenance*

Appropriations 1997	Appropriations 1996	Outturn 1995
200 000	200 000	78 000,—

Remarks

This appropriation is intended to cover maintenance costs, calculated from current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies used by the maintenance shops.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS** (*cont'd*)**204** *Fitting-out of premises*

Appropriations 1997	Appropriations 1996	Outturn 1995
100 000	100 000	603 142,69

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.

It also covers the necessary equipment.

205 *Security and surveillance of buildings*

Appropriations 1997	Appropriations 1996	Outturn 1995
60 000	40 000	30 683,79

Remarks

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs.

208 *Other expenditure preliminary to the construction of a building*

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

This article is intended to cover the costs of the financial and technical consultancy fees prior to the acquisition, construction, or fitting out of buildings.

209 *Other expenditure on buildings*

Appropriations 1997	Appropriations 1996	Outturn 1995
600 000	515 000	439 379,62

Remarks

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.).

It also covers technical assistance fees relating to major fitting-out operations for premises.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING

211 Computer networks

Appropriations 1997	Appropriations 1996	Outturn 1995
500 000	1 100 000	553 951,11

Remarks

This appropriation is intended to cover the following items of operating expenditure :

- procurement, leasing and maintenance of computers and terminals connected to the Commission and Member States,
- procurement, leasing and maintenance of computer material, packages and software, supplies and documentation,
- computer cables.

214 Analysis, programming, preliminary analysis and special projects handled by persons other than the Court's own staff

Appropriations 1997	Appropriations 1996	Outturn 1995
400 000	800 000	249 560,91

Remarks

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

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS

220 Technical equipment and installations

2200 New purchases of technical equipment and installations

Appropriations 1997	Appropriations 1996	Outturn 1995
50 000	100 000	259 714,99

Remarks

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

2201 Replacement of technical equipment and installations

Appropriations 1997	Appropriations 1996	Outturn 1995
5 000	p.m.	0,—

Remarks

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.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 2** Hire of technical equipment and installations

Appropriations 1997	Appropriations 1996	Outturn 1995
5 000	1 000	0,—

Remarks

This appropriation is intended to cover the hire of equipment whose purchase is either uneconomical or difficult because of budgetary restrictions.

It also covers installations and equipment for handicapped officials.

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

Appropriations 1997	Appropriations 1996	Outturn 1995
100 000	84 000	29 410,79

Remarks

This appropriation is intended to cover expenditure relating to the maintenance and repair of the equipment referred to in Items 2 2 0 0 to 2 2 0 2.

It also covers the installations and equipment for handicapped officials.

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

Appropriations 1997	Appropriations 1996	Outturn 1995
20 000	150 000	218 459,84

Remarks

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

2 2 1 1 Replacement of furniture

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

2 2 1 2 Hire of furniture

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hiring of furniture.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**221** (*cont'd*)**2213** Maintenance, use and repair of furniture

Appropriations 1997	Appropriations 1996	Outturn 1995
5 000	1 000	0,—

Remarks

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

223 *Vehicles***2230** New purchases of vehicles

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

This item is intended to cover new purchases of vehicles.

2231 Replacement of vehicles

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

2232 Hire of vehicles

Appropriations 1997	Appropriations 1996	Outturn 1995
3 000	3 000	1 000,—

Remarks

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

2233 Maintenance, use and repair of vehicles

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare part, tools, etc.).

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**2 2 5** *Documentation and library expenditure***2 2 5 0** Library funds, purchase of books

Appropriations 1997	Appropriations 1996	Outturn 1995
30 000	30 000	62 260,13

Remarks

This appropriation is intended to cover the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by Agency departments.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 1997	Appropriations 1996	Outturn 1995
18 000	15 000	6 891,83

Remarks

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 Binding and conservation of library books

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

This item is intended to cover the cost of binding and other expenditure necessary for the preservation of books and publications.

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

Appropriations 1997	Appropriations 1996	Outturn 1995
250 000	250 000	190 000,—

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies and supplies for the reproduction rooms and of some printing done outside.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 2** *Financial charges***2 3 2 0** Bank charges

Appropriations 1997	Appropriations 1996	Outturn 1995
50 000	75 000	20 000,—

Remarks

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

2 3 2 1 Exchange losses

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

2 3 2 9 Other financial charges

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	—	0,—

2 3 3 *Legal expenses*

Appropriations 1997	Appropriations 1996	Outturn 1995
15 000	25 000	24 000,—

Remarks

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 *Damages*

Appropriations 1997	Appropriations 1996	Outturn 1995
10 000	10 000	0,—

Remarks

This appropriation is intended to cover expenses for damages.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE** (*cont'd*)**2 3 5** *Other operating expenditure***2 3 5 0** Miscellaneous insurance

Appropriations 1997	Appropriations 1996	Outturn 1995
10 000	10 000	0,—

Remarks

This item is intended to cover various types of insurance (civil liability, insurance against theft, etc.), and the insurance costs referred to in Article 64 of the Financial Regulation of the Agency.

2 3 5 3 Departmental removals and associated handling

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

Remarks

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 Other operating expenditure

Appropriations 1997	Appropriations 1996	Outturn 1995
10 000	1 000	1 202,04

Remarks

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

2 3 9 *Publications*

Appropriations 1997	Appropriations 1996	Outturn 1995
25 000	25 000	0,—

CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS**2 4 0** *Postage and delivery charges*

Appropriations 1997	Appropriations 1996	Outturn 1995
100 000	50 000	40 200,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Agency's internal mail.

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS** (*cont'd*)**2 4 1** *Telecommunications***2 4 1 0** Telephone, telefax and telex

Appropriations 1997	Appropriations 1996	Outturn 1995
350 000	210 000	100 000,—

Remarks

This appropriation is intended to cover subscription charges, the cost of cable or radio communications (telephone, telex, telegraph, television, teleconferencing, videoconferencing), including data transmission.

It also covers the purchase of directories.

2 4 1 1 Telecommunications equipment

Appropriations 1997	Appropriations 1996	Outturn 1995
60 000	100 000	46 017,40

Remarks

This appropriation is intended to cover expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling.

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS**2 5 0** *Meetings in general*

Appropriations 1997	Appropriations 1996	Outturn 1995
10 000	10 000	1 245 000,—

Remarks

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.

CHAPTER 26 — RAPORTEURS AND CO-RAPORTEURS, STUDIES, SURVEYS AND CONSULTATIONS**2 6 0** *Rapporteurs and co-rapporteurs*

Appropriations 1997	Appropriations 1996	Outturn 1995
—	p.m.	3 435 000,—

2 6 1 *Limited consultations, studies and surveys*

Appropriations 1997	Appropriations 1996	Outturn 1995
—	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

CHAPTER 34 — PUBLISHING AND INFORMATION

Article Item	Heading	Appropriations 1997	Appropriations 1996	Outturn 1995
	CHAPTER 30			
300	<i>Meetings</i>			
3000	Reimbursement of persons attending meetings	1 650 000	2 080 000	0,—
3001	Interpretation	300 000	360 000	0,—
3002	Catering	60 000	5 000	0,—
3003	Other expenditure	p.m.	5 000	0,—
	<i>Article 300 — Total</i>	2 010 000	2 450 000	0,—
301	<i>Evaluation of medicinal products</i>	7 000 000	4 800 000	0,—
302	<i>Translation expenses</i>			
3020	Translation Centre, Luxembourg	1 400 000	475 000	0,—
3021	Other translations	p.m.	p.m.	0,—
	<i>Article 302 — Total</i>	1 400 000	475 000	0,—
303	<i>Studies and consultants</i>	300 000	450 000	0,—
304	<i>Publications</i>	300 000	40 000	0,—
	CHAPTER 30 — TOTAL	11 010 000	8 215 000	0,—
	CHAPTER 34			
340	<i>Publishing and information</i>	—	p.m.	10 000,—
	CHAPTER 34 — TOTAL	—	p.m.	10 000,—
	Title 3 — Total	11 010 000	8 215 000	10 000,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

3 0 0 *Meetings*

3 0 0 0 Reimbursement of persons attending meetings

Appropriations 1997	Appropriations 1996	Outturn 1995
1 650 000	2 080 000	0,—

*Remarks**Former Article 2 5 0*

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 Interpretation

Appropriations 1997	Appropriations 1996	Outturn 1995
300 000	360 000	0,—

*Remarks**Former Item 1 1 7 0*

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 0 2 Catering

Appropriations 1997	Appropriations 1996	Outturn 1995
60 000	5 000	0,—

3 0 0 3 Other expenditure

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	5 000	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 30 — OPERATING EXPENDITURE** (*cont'd*)**3 0 1** *Evaluation of medicinal products*

Appropriations 1997	Appropriations 1996	Outturn 1995
7 000 000	4 800 000	0,—

*Remarks**Former Article 2 7 0*

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 *Translation expenses***3 0 2 0** Translation Centre, Luxembourg

Appropriations 1997	Appropriations 1996	Outturn 1995
1 400 000	475 000	0,—

*Remarks**Former Item 1 1 7 3*

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 2 1 Other translations

Appropriations 1997	Appropriations 1996	Outturn 1995
p.m.	p.m.	0,—

3 0 3 *Studies and consultants*

Appropriations 1997	Appropriations 1996	Outturn 1995
300 000	450 000	0,—

*Remarks**Former Article 2 6 1***3 0 4** *Publications*

Appropriations 1997	Appropriations 1996	Outturn 1995
300 000	40 000	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

CHAPTER 34 — PUBLISHING AND INFORMATION

340

Publishing and information

Appropriations 1997	Appropriations 1996	Outturn 1995
—	p.m.	10 000,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9

OTHER EXPENDITURE

CHAPTER 90 — PROVISIONAL APPROPRIATIONS

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9**OTHER EXPENDITURE****CHAPTER 9 0 — PROVISIONAL APPROPRIATIONS****9 0 0*****Provisional appropriations***

Appropriations 1997	Appropriations 1996	Outturn 1995
—	—	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**Establishment plan**

Category and grade	Permanent posts		Temporary posts	
	1996	1997	1996	1997
A 1	—	—	—	—
A 2	—	—	1	1
A 3	—	—	4	4
A 4	—	—	12	18
A 5	—	—	10	15
A 6	—	—	4	19
A 7	—	—	21	21
A 8	—	—	—	—
Total	—	—	52	78
B 1	—	—	1	2
B 2	—	—	4	6
B 3	—	—	6	8
B 4	—	—	3	9
B 5	—	—	6	6
Total	—	—	20	31
C 1	—	—	4	5
C 2	—	—	8	10
C 3	—	—	19	32
C 4	—	—	—	—
C 5	—	—	—	—
Total	—	—	31	47
D 1	—	—	—	—
D 2	—	—	4	4
D 3	—	—	—	—
D 4	—	—	—	—
Total	—	—	4	4
Grand Total	—	—	107	160