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1999/155/EC:

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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.
The titles of all other Acts are printed in bold type and preceded by an asterisk.

**Statement of revenue and expenditure of the European Agency for the Evaluation
of Medicinal Products for the financial year 1999**

(1999/155/EC)

**Amounts in this budget document are expressed in euro unless otherwise
indicated.**

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

STATEMENT OF REVENUE

Summary

Title	Heading	Financial year 1999	Financial year 1998	Financial year 1997
1	<i>Revenue for services rendered</i>	27 150 000	17 030 000	12 944 666,66
2	<i>European Community subsidy</i>	13 000 000	14 000 000	13 546 500,74
3	<i>Surplus available</i>	p.m.	p.m.	0,—
5	<i>Revenue from administrative operation</i>	1 200 000	870 000	551 286,99
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.	800,11
GRAND TOTAL		41 350 000	31 900 000	27 043 254,50

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 1999	Financial year 1998	Financial year 1997
100	CHAPTER 10			
	Fees collected	27 150 000	17 030 000	12 944 666,66
	CHAPTER 10 — TOTAL	27 150 000	17 030 000	12 944 666,66
	Title 1 — Total	27 150 000	17 030 000	12 944 666,66

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 1

REVENUE FROM SERVICES RENDERED

CHAPTER 10 — REVENUE FROM SERVICES RENDERED

1 0 0

Fees collected

Financial year 1999	Financial year 1998	Financial year 1997
27 150 000	17 030 000	12 944 666,66

Remarks

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

TITLE 2**EUROPEAN COMMUNITY SUBSIDIES****CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY**

Article Item	Heading	Financial year 1999	Financial year 1998	Financial year 1997
200	CHAPTER 20			
	<i>European Community subsidy</i>	13 000 000	14 000 000	13 546 500,74
	CHAPTER 20 — TOTAL	13 000 000	14 000 000	13 546 500,74
	Title 2 — Total	13 000 000	14 000 000	13 546 500,74

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 2

EUROPEAN COMMUNITY SUBSIDIES

CHAPTER 20 — EUROPEAN COMMUNITY SUBSIDY

2 0 0

European Community subsidy

Financial year 1999	Financial year 1998	Financial year 1997
13 000 000	14 000 000	13 546 500,74

Remarks

A subsidy for the Agency is entered in the general budget of the European Union. The revenue entered represents the subsidy provided (Article B5-3 1 2 of the statement of expenditure in Section III 'Commission' of the general budget).

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 30 — SURPLUS AVAILABLE

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

SURPLUS AVAILABLE

CHAPTER 3 0 — SURPLUS AVAILABLE

3 0 0

Surplus available from the preceding financial year

Financial year 1999	Financial year 1998	Financial year 1997
p.m.	p.m.	0,—

[illegible]

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 2 — REVENUES FROM ADMINISTRATIVE OPERATIONS

5 2 0 *Revenue from bank interest*

Financial year 1999	Financial year 1998	Financial year 1997
362 000	300 000	388 753,20

5 2 1 *Revenue from export certificates and other similar administrative charges*

Financial year 1999	Financial year 1998	Financial year 1997
700 000	500 000	109 000,—

Remarks

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

5 2 2 *Revenue from sale of publications*

Financial year 1999	Financial year 1998	Financial year 1997
138 000	70 000	53 533,79

Remarks

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

5 2 3 *Revenue from the organisation of seminars*

Financial year 1999	Financial year 1998	Financial year 1997
p.m.	p.m.	0,—

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 6

CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

CHAPTER 60 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES

Article Item	Heading	Financial year 1999	Financial year 1998	Financial year 1997
6 0 0	CHAPTER 6 0			
	<i>Contributions to Community programmes and revenue from services</i>	p.m.	p.m.	0,—
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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 1999	Financial year 1998	Financial year 1997
p.m.	p.m.	0,—

Remarks

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

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 1999	Financial year 1998	Financial year 1997
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	p.m.	800,11
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	800,11
	Title 9 — Total	p.m.	p.m.	800,11
	GRAND TOTAL	41 350 000	31 900 000	27 043 254,50

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 90 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 1999	Financial year 1998	Financial year 1997
p.m.	p.m.	800,11

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**STATEMENT OF EXPENDITURE****General summary of appropriations (1999 and 1998) and outturn (1997)**

Title	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
1	Staff	19 145 000	14 373 000	11 169 650,75
2	Buildings, equipment and miscellaneous operating expenditure	5 905 000	4 531 000	5 501 163,56
3	Operating expenditure	16 300 000	12 996 000	10 372 440,19
9	Other expenditure	p.m.	—	0,—
GRAND TOTAL		41 350 000	31 900 000	27 043 254,50

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**TITLE 1****STAFF****CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT**

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 11			
110	<i>Staff holding a post provided for in the list of posts</i>			
1100	Basic salaries	8 820 000	7 600 000	4 995 116,59
1101	Family allowances	685 000	525 000	430 064,97
1102	Expatriation and foreign residence allowances	1 030 000	840 000	611 261,30
1103	Fixed allowances	65 000	40 000	19 431,73
	<i>Article 110 — Total</i>	10 600 000	9 005 000	6 055 874,59
111	<i>Other staff</i>			
1110	Auxiliary staff	400 000	330 000	728 422,55
1112	Local staff	p.m.	p.m.	0,—
1113	Special advisers	p.m.	p.m.	0,—
	<i>Article 111 — Total</i>	400 000	330 000	728 422,55
112	<i>Further training, language courses and retraining for staff</i>			
1120	Further training, language courses and retraining for staff	135 000	246 000	204 581,25
	<i>Article 112 — Total</i>	135 000	246 000	204 581,25
114	<i>Miscellaneous allowances and grants</i>			
1140	Birth and death grants	3 000	5 000	789,38
1141	Travel expenses from place of employment to place of origin	155 000	115 000	76 400,35
1142	Rent and transport allowances	105 000	70 000	76 146,33
1143	Fixed entertainment allowances	2 000	2 000	1 185,96
1144	Fixed local travel allowances	1 000	1 000	889,47

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

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

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
1 1 4	<i>(cont'd)</i>			
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	<i>Article 1 1 4 — Total</i>	266 000	193 000	155 411,49
1 1 5	Overtime	p.m.	p.m.	0,—
1 1 7	Supplementary services			
1 1 7 0	Freelance joint interpreting and conference service interpreters	5 000	10 000	0,—
1 1 7 3	Translation Centre, Luxembourg	5 000	10 000	0,—
1 1 7 5	Interim services	485 000	200 000	782 507,43
	<i>Article 1 1 7 — Total</i>	495 000	220 000	782 507,43
1 1 8	Allowances and expenses on entering and leaving the service and on transfer			
1 1 8 0	Miscellaneous expenditure on recruitment	60 000	40 000	119 241,31
1 1 8 1	Travel expenses (including members of the family)	8 000	11 000	9 161,09
1 1 8 2	Installation, resettlement and transfer allowances	110 000	100 000	188 969,95
1 1 8 3	Removal expenses	40 000	50 000	95 000,—
1 1 8 4	Temporary daily subsistence allowances	63 000	80 000	104 323,66
	<i>Article 1 1 8 — Total</i>	281 000	281 000	516 696,01
1 1 9	Salary weightings			
1 1 9 0	Weightings	5 250 000	2 800 000	1 855 212,38
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	<i>Article 1 1 9 — Total</i>	5 250 000	2 800 000	1 855 212,38
	CHAPTER 11 — TOTAL	17 427 000	13 075 000	10 298 705,70

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**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 1999	Appropriations 1998	Outturn 1997
	CHAPTER 13			
<i>130</i>	<i>Mission expenses, travel expenses and incidental expenditure</i>	180 000	200 000	124 901,45
	CHAPTER 13 — TOTAL	180 000	200 000	124 901,45
	CHAPTER 14			
<i>140</i>	<i>Restaurants and canteens</i>	285 000	190 000	244 690,43
<i>141</i>	<i>Medical service</i>	50 000	38 000	26 271,66
	CHAPTER 14 — TOTAL	335 000	228 000	270 962,09
	CHAPTER 15			
<i>152</i>	<i>Staff exchanges between Community institutions and the public and private sectors, visiting experts</i>	645 000	350 000	195 490,44
<i>153</i>	<i>Cost of organising graduate traineeships with the Agency</i>	40 000	50 000	0,—
	CHAPTER 15 — TOTAL	685 000	400 000	195 490,44
	CHAPTER 16			
<i>160</i>	<i>Special assistance grants</i>	p.m.	2 000	0,—
<i>163</i>	<i>Early childhood centres and other creches</i>	p.m.	p.m.	0,—
<i>164</i>	<i>Complementary aid for the handicapped</i>	p.m.	3 000	0,—
	CHAPTER 16 — TOTAL	p.m.	5 000	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 17 — ENTERTAINMENT AND REPRESENTATION EXPENSES****CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS**

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 17			
170	<i>Entertainment and representation expenses</i>	22 000	20 000	12 412,77
	CHAPTER 17 — TOTAL	22 000	20 000	12 412,77
	CHAPTER 18			
182	<i>Social contacts between staff</i>	25 000	30 000	10 758,79
183	<i>Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights</i>			
1830	Insurance against sickness	300 000	260 000	169 922,69
1831	Insurance against accidents and occupational disease	60 000	60 000	38 473,71
1832	Unemployment insurance for temporary staff	71 000	65 000	39 979,92
1833	Accumulation or maintenance of pension rights for temporary staff	40 000	30 000	8 043,19
	<i>Article 183 — Total</i>	471 000	415 000	256 419,51
	CHAPTER 18 — TOTAL	496 000	445 000	267 178,30
	Title 1 — Total	19 145 000	14 373 000	11 169 650,75

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**TITLE 1****STAFF****CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT****1 1 0 *Staff holding a post provided for in the list of posts*****1 1 0 0 Basic salaries**

Appropriations 1999	Appropriations 1998	Outturn 1997
8 820 000	7 600 000	4 995 116,59

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 authorisation and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ L 214, 24. 8. 1993, p. 1).

This appropriation is intended to cover the basic salaries of officials and temporary staff holding posts on the establishment plans.

1 1 0 1 Family allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
685 000	525 000	430 064,97

Remarks

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

This appropriation is intended to cover family allowances:

- household allowance,
 - dependent child allowance,
 - education allowance (including special grants)
- of officials and temporary staff.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
1 030 000	840 000	611 261,30

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 1999	Appropriations 1998	Outturn 1997
65 000	40 000	19 431,73

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 1999	Appropriations 1998	Outturn 1997
400 000	330 000	728 422,55

Remarks

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

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

1112 Local staff

Appropriations 1999	Appropriations 1998	Outturn 1997
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.

1113 Special advisers

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**1 1 2 Further training, language courses and retraining for staff****1 1 2 0** Further training, language courses and retraining for staff

Appropriations 1999	Appropriations 1998	Outturn 1997
135 000	246 000	204 581,25

Remarks

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

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

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

1 1 4 Miscellaneous allowances and grants**1 1 4 0** Birth and death grants

Appropriations 1999	Appropriations 1998	Outturn 1997
3 000	5 000	789,38

Remarks

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

This appropriation is intended to cover:

- birth grants,
- in the event of an official's death:
 - the deceased's full remuneration until the end of the third month following that in which death occurred,
 - the costs of transporting the body to the deceased's place of origin.

1 1 4 1 Travel expenses from place of employment to place of origin

Appropriations 1999	Appropriations 1998	Outturn 1997
155 000	115 000	76 400,35

Remarks

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

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

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

1 1 4 2 Rent and transport allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
105 000	70 000	76 146,33

Remarks

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

CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT (*cont'd*)**114** (*cont'd*)**1143** Fixed entertainment allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
2 000	2 000	1 185,96

Remarks

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

1144 Fixed local travel allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
1 000	1 000	889,47

Remarks

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

1145 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 1999	Appropriations 1998	Outturn 1997
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 1999	Appropriations 1998	Outturn 1997
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 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**117 Supplementary services**

1170 Freelance joint interpreting and conference service interpreters

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	10 000	0,—

Remarks

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

1173 Translation Centre, Luxembourg

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	10 000	0,—

Remarks

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

1175 Interim services

Appropriations 1999	Appropriations 1998	Outturn 1997
485 000	200 000	782 507,43

Remarks

This appropriation is intended to cover:

- the employment of interim staff, particularly telephone operators and shorthand typists,
- reproduction and typing which is sent out because it cannot be handled by the Agency,
- the cost of computer typesetting for explanatory and supporting documents for the Agency's own requirements and for submission to the budgetary authority,
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.

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

1180 Miscellaneous expenditure on recruitment

Appropriations 1999	Appropriations 1998	Outturn 1997
60 000	40 000	119 241,31

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 organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.),

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 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 1999	Appropriations 1998	Outturn 1997
8 000	11 000	9 161,09

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 1999	Appropriations 1998	Outturn 1997
110 000	100 000	188 969,95

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 1999	Appropriations 1998	Outturn 1997
40 000	50 000	95 000,—

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 1999	Appropriations 1998	Outturn 1997
63 000	80 000	104 323,66

Remarks

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

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 11 — STAFF IN ACTIVE EMPLOYMENT** (*cont'd*)**1 1 9 *Salary weightings*****1 1 9 0 Weightings**

Appropriations 1999	Appropriations 1998	Outturn 1997
5 250 000	2 800 000	1 855 212,38

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.

1 1 9 1 Provisional appropriation

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31. 12. 1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2548/98 (OJ L 320, 28. 11. 1998, p. 1).

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**1 3 0 *Mission expenses, travel expenses and incidental expenditure***

Appropriations 1999	Appropriations 1998	Outturn 1997
180 000	200 000	124 901,45

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****1 4 0 Restaurants and canteens**

Appropriations 1999	Appropriations 1998	Outturn 1997
285 000	190 000	244 690,43

Remarks

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

This appropriation is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure, and the cost of consulting fees.

1 4 1 Medical service

Appropriations 1999	Appropriations 1998	Outturn 1997
50 000	38 000	26 271,66

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

Appropriations 1999	Appropriations 1998	Outturn 1997
645 000	350 000	195 490,44

Remarks

This item is intended to cover expenditure relating to the secondment and temporary assignment to the Agency and to cover the costs of visiting experts from outside the European Union.

1 5 3 Cost of organising graduate traineeships with the Agency

Appropriations 1999	Appropriations 1998	Outturn 1997
40 000	50 000	0,—

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 16 — SOCIAL WELFARE****1 6 0 *Special assistance grants***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	2 000	0,—

Remarks

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

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

1 6 3 *Early childhood centres and other creches*

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

1 6 4 *Complementary aid for the handicapped*

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	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**1 7 0 *Entertainment and representation expenses***

Appropriations 1999	Appropriations 1998	Outturn 1997
22 000	20 000	12 412,77

Remarks

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

CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS**1 8 2 *Social contacts between staff***

Appropriations 1999	Appropriations 1998	Outturn 1997
25 000	30 000	10 758,79

Remarks

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

1 8 3 *Insurance against sickness, accidents, occupational disease, unemployment insurance and maintenance of pension rights***1 8 3 0 Insurance against sickness**

Appropriations 1999	Appropriations 1998	Outturn 1997
300 000	260 000	169 922,69

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 1999	Appropriations 1998	Outturn 1997
60 000	60 000	38 473,71

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 1999	Appropriations 1998	Outturn 1997
71 000	65 000	39 979,92

Remarks

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

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

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CHAPTER 18 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS (*cont'd*)

183 (*cont'd*)

1833 Accumulation or maintenance of pension rights for temporary staff

Appropriations 1999	Appropriations 1998	Outturn 1997
40 000	30 000	8 043,19

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.

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 1999	Appropriations 1998	Outturn 1997
	CHAPTER 20			
200	Rent	1 874 000	1 450 000	1 341 442,67
201	Insurance	90 000	110 000	111 625,64
202	Water, gas, electricity and heating	255 000	155 000	182 239,86
203	Cleaning and maintenance	189 000	115 000	140 606,24
204	Fitting-out of premises	245 000	100 000	334 010,66
205	Security and surveillance of buildings	110 000	30 000	34 910,81
208	Other expenditure preliminary to the construction of a building	15 000	p.m.	0,—
209	Other expenditure on buildings	700 000	630 000	518 539,11
	CHAPTER 20 — TOTAL	3 478 000	2 590 000	2 663 374,99
	CHAPTER 21			
211	Computer networks			
2110	New purchases of hardware	100 000	96 100	1 504 643,63
2111	New procurement of software	200 000	52 100	0,—
2112	Replacement of hardware and software	p.m.	p.m.	0,—
2113	Hire of hardware and software	p.m.	p.m.	0,—
2114	Maintenance and repair of hardware and software	200 000	380 800	0,—
	Article 211 — Total	500 000	529 000	1 504 643,63

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING** (*cont'd*)**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
2 1 4	<i>Analysis, programming, preliminary analysis and special projects handled by persons other than the Agency's own staff</i>	393 000	425 000	265 344,06
	CHAPTER 2 1 — TOTAL	893 000	954 000	1 769 987,69
	CHAPTER 2 2			
2 2 0	<i>Technical equipment and installations</i>			
2 2 0 0	New purchases of technical equipment and installations	p.m.	30 000	31 631,19
2 2 0 1	Replacement of technical equipment and installations	p.m.	5 000	0,—
2 2 0 2	Hire of technical equipment and installations	5 000	2 000	4 535,23
2 2 0 3	Maintenance, use and repair of technical equipment and installations	200 000	125 000	101 595,59
	<i>Article 2 2 0 — Total</i>	205 000	162 000	137 762,01
2 2 1	<i>Furniture</i>			
2 2 1 0	New purchases of furniture	500 000	30 000	74 169,10
2 2 1 1	Replacement of furniture	p.m.	p.m.	0,—
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	p.m.	p.m.	5 000,—
	<i>Article 2 2 1 — Total</i>	500 000	30 000	79 169,10
2 2 3	<i>Vehicles</i>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles	1 000	3 000	2 021,69
2 2 3 3	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	<i>Article 2 2 3 — Total</i>	1 000	3 000	2 021,69
2 2 5	<i>Documentation and library expenditure</i>			
2 2 5 0	Library funds, purchase of books	35 000	35 000	23 132,86

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
2 2 5	(<i>cont'd</i>)			
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	48 000	30 000	16 913,29
2 2 5 4	Binding and conservation of library books	p.m.	p.m.	6 000,—
	<i>Article 2 2 5 — Total</i>	83 000	65 000	46 046,15
	CHAPTER 2 2 — TOTAL	789 000	260 000	264 998,95
	CHAPTER 2 3			
2 3 0	<i>Stationery and office supplies</i>	169 000	190 000	219 205,43
2 3 2	<i>Financial charges</i>			
2 3 2 0	Bank charges	40 000	50 000	41 223,37
2 3 2 1	Exchange losses	p.m.	p.m.	0,—
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	<i>Article 2 3 2 — Total</i>	40 000	50 000	41 223,37
2 3 3	<i>Legal expenses</i>	40 000	p.m.	10 000,—
2 3 4	<i>Damages</i>	5 000	p.m.	10 000,—
2 3 5	<i>Other operating expenditure</i>			
2 3 5 0	Miscellaneous insurance	3 000	7 000	508,37
2 3 5 3	Departmental removals and associated handling	10 000	5 000	2 684,81
2 3 5 9	Other operating expenditure	3 000	5 000	1 748,41
	<i>Article 2 3 5 — Total</i>	16 000	17 000	4 941,59
2 3 9	<i>Publications</i>	56 000	60 000	54 085,12
	CHAPTER 2 3 — TOTAL	326 000	317 000	339 455,51

EUROPEAN AGENCY FOR THE EVALUATION
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CHAPTER 24 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 25 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
2 4 0	CHAPTER 2 4			
	<i>Postage and delivery charges</i>	179 000	100 000	98 945,40
	<i>Telecommunications</i>			
	2 4 1 0 Telephone, telefax and telex	220 000	270 000	226 542,44
	2 4 1 1 Telecommunications equipment	18 000	40 000	137 858,58
	<i>Article 2 4 1 — Total</i>	238 000	310 000	364 401,02
	CHAPTER 2 4 — TOTAL	417 000	410 000	463 346,42
	CHAPTER 2 5			
	<i>Meetings in general</i>	2 000	p.m.	0,—
	CHAPTER 2 5 — TOTAL	2 000	p.m.	0,—
Title 2 — Total		5 905 000	4 531 000	5 501 163,56

TITLE 2**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE****CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS****2 0 0*****Rent***

Appropriations 1999	Appropriations 1998	Outturn 1997
1 874 000	1 450 000	1 341 442,67

Remarks

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

2 0 1***Insurance***

Appropriations 1999	Appropriations 1998	Outturn 1997
90 000	110 000	111 625,64

Remarks

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

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

Appropriations 1999	Appropriations 1998	Outturn 1997
255 000	155 000	182 239,86

Remarks

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

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

Appropriations 1999	Appropriations 1998	Outturn 1997
189 000	115 000	140 606,24

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*)**2 0 4 *Fitting-out of premises***

Appropriations 1999	Appropriations 1998	Outturn 1997
245 000	100 000	334 010,66

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.

2 0 5 *Security and surveillance of buildings*

Appropriations 1999	Appropriations 1998	Outturn 1997
110 000	30 000	34 910,81

Remarks

This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instances, badges, access cards, etc.

2 0 8 *Other expenditure preliminary to the construction of a building*

Appropriations 1999	Appropriations 1998	Outturn 1997
15 000	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.

2 0 9 *Other expenditure on buildings*

Appropriations 1999	Appropriations 1998	Outturn 1997
700 000	630 000	518 539,11

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.

CHAPTER 21 — EXPENDITURE ON DATA PROCESSING**2 1 1 Computer networks****2 1 1 0 New purchases of hardware**

Appropriations 1999	Appropriations 1998	Outturn 1997
100 000	96 100	1 504 643,63

Remarks

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

2 1 1 1 New procurement of software

Appropriations 1999	Appropriations 1998	Outturn 1997
200 000	52 100	0,—

Remarks

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

2 1 1 2 Replacement of hardware and software

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

2 1 1 3 Hire of hardware and software

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

2 1 1 4 Maintenance and repair of hardware and software

Appropriations 1999	Appropriations 1998	Outturn 1997
200 000	380 800	0,—

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 21 — EXPENDITURE ON DATA PROCESSING** (*cont'd*)**2 1 4** *Analysis, programming, preliminary analysis and special projects handled by persons other than the Agency's own staff*

Appropriations 1999	Appropriations 1998	Outturn 1997
393 000	425 000	265 344,06

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**2 2 0** *Technical equipment and installations***2 2 0 0** New purchases of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	30 000	31 631,19

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.

2 2 0 1 Replacement of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	5 000	0,—

Remarks

This appropriation is intended to cover the replacement, in particular of:

- audiovisual, reproduction, archive, library and interpreting equipment, namely booths, handsets and switching units for simultaneous interpreting facilities,
- various tools for building maintenance shops.

It also covers installations and equipment for handicapped officials.

2 2 0 2 Hire of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	2 000	4 535,23

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.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 3** Maintenance, use and repair of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
200 000	125 000	101 595,59

Remarks

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

It also covers the installations and equipment for handicapped officials.

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

Appropriations 1999	Appropriations 1998	Outturn 1997
500 000	30 000	74 169,10

Remarks

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

2 2 1 1 Replacement of furniture

Appropriations 1999	Appropriations 1998	Outturn 1997
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 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hiring of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	5 000,—

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (*cont'd*)**2 2 3 Vehicles****2 2 3 0** New purchases of vehicles

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover new purchases of vehicles.

2 2 3 1 Replacement of vehicles

Appropriations 1999	Appropriations 1998	Outturn 1997
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.

2 2 3 2 Hire of vehicles

Appropriations 1999	Appropriations 1998	Outturn 1997
1 000	3 000	2 021,69

Remarks

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

2 2 3 3 Maintenance, use and repair of vehicles

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

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

Appropriations 1999	Appropriations 1998	Outturn 1997
35 000	35 000	23 132,86

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.

CHAPTER 22 — MOVABLE PROPERTY AND ASSOCIATED COSTS (*cont'd*)**2 2 5** (*cont'd*)**2 2 5 1** Special library, documentation and reproduction equipment

Appropriations 1999	Appropriations 1998	Outturn 1997
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 1999	Appropriations 1998	Outturn 1997
48 000	30 000	16 913,29

Remarks

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

2 2 5 4 Binding and conservation of library books

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	6 000,—

Remarks

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

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

Appropriations 1999	Appropriations 1998	Outturn 1997
169 000	190 000	219 205,43

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 1999	Appropriations 1998	Outturn 1997
40 000	50 000	41 223,37

Remarks

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

2 3 2 1 Exchange losses

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

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

2 3 2 9 Other financial charges

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

2 3 3 Legal expenses

Appropriations 1999	Appropriations 1998	Outturn 1997
40 000	p.m.	10 000,—

Remarks

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice, or other Courts.

2 3 4 Damages

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	p.m.	10 000,—

Remarks

This article 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 1999	Appropriations 1998	Outturn 1997
3 000	7 000	508,37

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 1999	Appropriations 1998	Outturn 1997
10 000	5 000	2 684,81

Remarks

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

2 3 5 9 Other operating expenditure

Appropriations 1999	Appropriations 1998	Outturn 1997
3 000	5 000	1 748,41

Remarks

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

2 3 9 ***Publications***

Appropriations 1999	Appropriations 1998	Outturn 1997
56 000	60 000	54 085,12

Remarks

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

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

Appropriations 1999	Appropriations 1998	Outturn 1997
179 000	100 000	98 945,40

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 1999	Appropriations 1998	Outturn 1997
220 000	270 000	226 542,44

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 1999	Appropriations 1998	Outturn 1997
18 000	40 000	137 858,58

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 1999	Appropriations 1998	Outturn 1997
2 000	p.m.	0,—

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 3

OPERATING EXPENDITURE

CHAPTER 30 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 30			
3 0 0	<i>Meetings</i>			
3 0 0 0	Reimbursement of persons attending meetings	2 375 000	2 179 000	1 705 000,—
3 0 0 1	Interpretation	257 000	233 000	221 635,95
3 0 0 2	Catering	80 000	70 000	59 805,69
3 0 0 3	Other expenditure	3 000	5 000	0,—
	<i>Article 3 0 0 — Total</i>	2 715 000	2 487 000	1 986 441,64
3 0 1	<i>Evaluation of medicinal products</i>			
3 0 1 0	Evaluation of medicinal products	13 000 000	9 800 000	6 370 000,—
3 0 1 1	Orphan drug/old MRL Fund	p.m.	p.m.	330 000,—
	<i>Article 3 0 1 — Total</i>	13 000 000	9 800 000	6 700 000,—
3 0 2	<i>Translation expenses</i>			
3 0 2 0	Translation Centre, Luxembourg	350 000	584 000	1 200 000,—
3 0 2 1	Other translations	p.m.	p.m.	0,—
	<i>Article 3 0 2 — Total</i>	350 000	584 000	1 200 000,—
3 0 3	<i>Studies and consultants</i>	175 000	105 000	243 782,64
3 0 4	<i>Publications</i>	60 000	20 000	242 215,91
	CHAPTER 30 — TOTAL	16 300 000	12 996 000	10 372 440,19
	Title 3 — Total	16 300 000	12 996 000	10 372 440,19

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 1999	Appropriations 1998	Outturn 1997
2 375 000	2 179 000	1 705 000,—

Remarks

This appropriation is intended to cover travel, subsistence, and incidental expenses of members of the Management Board and Scientific Committees and their working parties and of experts invited to those Committees and working parties.

It also covers the corresponding expenditures resulting from organising these meetings where they are not covered by the existing infrastructure.

3 0 0 1 Interpretation

Appropriations 1999	Appropriations 1998	Outturn 1997
257 000	233 000	221 635,95

Remarks

This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference operators including the reimbursement of services provided by Commission interpreters, for all meetings connected with the implementation of the Agency's work programme.

3 0 0 2 Catering

Appropriations 1999	Appropriations 1998	Outturn 1997
80 000	70 000	59 805,69

3 0 0 3 Other expenditure

Appropriations 1999	Appropriations 1998	Outturn 1997
3 000	5 000	0,—

Remarks

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

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

3 0 1 0 Evaluation of medicinal products

Appropriations 1999	Appropriations 1998	Outturn 1997
13 000 000	9 800 000	6 370 000,—

Remarks

This appropriation is intended to cover expenditure to rapporteurs and co-rapporteurs on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Agency does not have suitable staff available to carry out such studies, as provided for in Article 53(3) of Council Regulation (EEC) No 2309/93.

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

3 0 1 1 Orphan drug/old MRL Fund

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	330 000,—

3 0 2 *Translation expenses*

3 0 2 0 Translation Centre, Luxembourg

Appropriations 1999	Appropriations 1998	Outturn 1997
350 000	584 000	1 200 000,—

Remarks

This appropriation is intended to cover the costs of translations sent to the Translation Centre in Luxembourg, for all texts directly connected with the implementation of the Agency's work programme.

3 0 2 1 Other translations

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

3 0 3 *Studies and consultants*

Appropriations 1999	Appropriations 1998	Outturn 1997
175 000	105 000	243 782,64

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS**CHAPTER 30 — OPERATING EXPENDITURE** (*cont'd*)**304*****Publications***

Appropriations 1999	Appropriations 1998	Outturn 1997
60 000	20 000	242 215,91

Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9

OTHER EXPENDITURE

CHAPTER 90 — PROVISIONAL APPROPRIATIONS

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
900	CHAPTER 90			
	<i>Provisional appropriations</i>	p.m.	—	0,—
	CHAPTER 90 — TOTAL	p.m.	—	0,—
	Title 9 — Total	p.m.	—	0,—
	GRAND TOTAL	41 350 000	31 900 000	27 043 254,50

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

TITLE 9**OTHER EXPENDITURE****CHAPTER 90 — PROVISIONAL APPROPRIATIONS****9 0 0*****Provisional appropriations***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	—	0,—

EUROPEAN AGENCY FOR THE EVALUATION
OF MEDICINAL PRODUCTS

Establishment plan

Category and grade	Permanent posts		Temporary posts	
	1998	1999	1998	1999
A 1	—	—	—	—
A 2	—	—	1	1
A 3	—	—	4	4
A 4	—	—	18	25
A 5	—	—	19	23
A 6	—	—	25	25
A 7	—	—	23	23
A 8	—	—	—	—
Total	—	—	90	101
B 1	—	—	2	3
B 2	—	—	8	8
B 3	—	—	12	8
B 4	—	—	9	6
B 5	—	—	5	5
Total	—	—	36	30
C 1	—	—	5	10
C 2	—	—	12	14
C 3	—	—	37	43
C 4	—	—	—	—
C 5	—	—	—	—
Total	—	—	54	67
D 1	—	—	—	1
D 2	—	—	4	4
D 3	—	—	—	—
D 4	—	—	—	—
Total	—	—	4	5
Grand Total	—	—	184	203