

**Statement of revenue and expenditure of the European Agency for the Evaluation  
of Medicinal Products for the financial year 2000**

(2000/438/EC)

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

**Financial year 1999 includes Supplementary and Amending Budget.**

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**STATEMENT OF REVENUE**

## Summary

Title Chapter	Heading	Financial year 2000	Financial year 1999	Financial year 1998
<b>1</b>	<b>REVENUE FROM SERVICES RENDERED</b>			
1 0	REVENUE FROM SERVICES RENDERED	34 775 000	27 550 000	12 561 500,—
	<b>Title 1 — Total</b>	<b>34 775 000</b>	<b>27 550 000</b>	<b>12 561 500,—</b>
<b>2</b>	<b>EUROPEAN COMMUNITY SUBSIDY</b>			
2 0	EUROPEAN COMMUNITY SUBSIDY	13 200 000	13 000 000	13 926 040,—
	<b>Title 2 — Total</b>	<b>13 200 000</b>	<b>13 000 000</b>	<b>13 926 040,—</b>
<b>3</b>	<b>PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES</b>			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	243 000	p.m.	0,—
	<b>Title 3 — Total</b>	<b>243 000</b>	<b>p.m.</b>	<b>0,—</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b>			
5 2	REVENUE FROM ADMINISTRATIVE OPERATIONS	1 341 000	1 200 000	689 998,62
	<b>Title 5 — Total</b>	<b>1 341 000</b>	<b>1 200 000</b>	<b>689 998,62</b>
<b>6</b>	<b>CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES</b>			
6 0	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES	p.m.	800 000	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>800 000</b>	<b>0,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUE</b>			
9 0	MISCELLANEOUS REVENUE	p.m.	100 000	607,45
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>100 000</b>	<b>607,45</b>
	<b>GRAND TOTAL</b>	<b>49 559 000</b>	<b>42 650 000</b>	<b>27 178 146,07</b>

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

## TITLE 1

## REVENUE FROM SERVICES RENDERED

## CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
1 0 0	CHAPTER 1 0 <i>Fees collected</i>	34 775 000	27 550 000	12 561 500,—
	CHAPTER 1 0 — TOTAL	34 775 000	27 550 000	12 561 500,—
<b>Title 1 — Total</b>		<b>34 775 000</b>	<b>27 550 000</b>	<b>12 561 500,—</b>

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**TITLE 1****REVENUE FROM SERVICES RENDERED****CHAPTER 1 0 — REVENUE FROM SERVICES RENDERED****1 0 0*****Fees collected***

Financial year 2000	Financial year 1999	Financial year 1998
34 775 000	27 550 000	12 561 500,—

***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, as amended by Regulation (EC) No 2743/98 (OJ L 345, 19.12.1998, p. 3).



EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**TITLE 2****EUROPEAN COMMUNITY SUBSIDIES****CHAPTER 2 0 — EUROPEAN COMMUNITY SUBSIDY****2 0 0*****European Community subsidy***

Financial year 2000	Financial year 1999	Financial year 1998
13 200 000	13 000 000	13 926 040,—

***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****PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES****CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES****3 0 0*****EEA contribution***

Financial year 2000	Financial year 1999	Financial year 1998
243 000	p.m.	0,—

*Remarks*

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

**3 0 1*****Contributions from central European associated countries***

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	p.m.	0,—

*Remarks*

This article covers contributions from the central European associated countries that must also be added to the appropriations entered in this chapter.





EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

## TITLE 5

## REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

## CHAPTER 5 2 — REVENUE FROM ADMINISTRATIVE OPERATIONS

5 2 0 *Revenue from bank interest*

Financial year 2000	Financial year 1999	Financial year 1998
351 000	362 000	264 293,01

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

Financial year 2000	Financial year 1999	Financial year 1998
830 000	700 000	344 300,—

*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 2000	Financial year 1999	Financial year 1998
160 000	138 000	81 405,61

*Remarks*

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

5 2 3 *Revenue from the organisation of seminars*

Financial year 2000	Financial year 1999	Financial year 1998
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 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES**

Article Item	Heading	Financial year 2000	Financial year 1999	Financial year 1998
6 0 0	CHAPTER 6 0			
	<i>Contributions to Community programmes and revenue from services</i>	p.m.	800 000	0,—
	CHAPTER 6 0 — TOTAL	p.m.	800 000	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>800 000</b>	<b>0,—</b>

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 2000	Financial year 1999	Financial year 1998
p.m.	800 000	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.



EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**TITLE 9**  
**MISCELLANEOUS REVENUE**

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

Financial year 2000	Financial year 1999	Financial year 1998
p.m.	100 000	607,45

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**EXPENDITURE**

General summary of appropriations (2000 and 1999) and outturn (1998)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	19 134 000	17 497 000	13 472 655,07
1 3	MISSIONS AND DUTY TRAVEL	200 000	230 000	111 821,84
1 4	SOCIOMEDICAL INFRASTRUCTURE	390 000	335 000	229 705,27
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	588 000	685 000	406 216,82
1 6	SOCIAL WELFARE	5 000	p.m.	0,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	28 000	22 000	15 594,70
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS	526 000	496 000	361 642,55
	<b>Title 1 — Total</b>	<b>20 871 000</b>	<b>19 265 000</b>	<b>14 597 636,25</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	6 118 000	3 478 000	2 486 893,56
2 1	EXPENDITURE ON DATA PROCESSING	1 434 000	893 000	745 875,54
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	579 000	789 000	246 367,83
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	354 000	326 000	232 657,83
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	460 000	417 000	314 482,87
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	10 000	2 000	0,—
	<b>Title 2 — Total</b>	<b>8 955 000</b>	<b>5 905 000</b>	<b>4 026 277,63</b>

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**EXPENDITURE**General summary of appropriations (2000 and 1999) and outturn (1998) (*cont'd*)

Title Chapter	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
<b>3</b>	<b>OPERATING EXPENDITURE</b>			
3 0	OPERATING EXPENDITURE	19 733 000	17 480 000	8 554 232,19
	<b>Title 3 — Total</b>	<b>19 733 000</b>	<b>17 480 000</b>	<b>8 554 232,19</b>
<b>9</b>	<b>OTHER EXPENDITURE</b>			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	—	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>—</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>49 559 000</b>	<b>42 650 000</b>	<b>27 178 146,07</b>



## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

## TITLE 1

## STAFF

## CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 1 1			
<b>1 1 0</b>	<b>Staff holding a post provided for in the establishment plan</b>			
1 1 0 0	Basic salaries	9 900 000	8 820 000	6 657 987,77
1 1 0 1	Family allowances	773 000	685 000	547 219,38
1 1 0 2	Expatriation and foreign residence allowances	1 180 000	1 030 000	811 396,92
1 1 0 3	Fixed allowances	73 000	65 000	38 444,38
	<i>Article 1 1 0 — Total</i>	11 926 000	10 600 000	8 055 048,45
<b>1 1 1</b>	<b>Other staff</b>			
1 1 1 0	Auxiliary staff	290 000	400 000	361 614,20
1 1 1 2	Local staff	p.m.	p.m.	0,—
1 1 1 3	Special advisers	p.m.	p.m.	0,—
	<i>Article 1 1 1 — Total</i>	290 000	400 000	361 614,20
<b>1 1 2</b>	<b>Further training, language courses and retraining for staff</b>			
1 1 2 0	Further training, language courses and retraining for staff	200 000	135 000	101 053,29
	<i>Article 1 1 2 — Total</i>	200 000	135 000	101 053,29
<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>			
1 1 4 0	Birth and death grants	3 000	3 000	197,79
1 1 4 1	Travel expenses from place of employment to place of origin	170 000	155 000	114 790,76

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
<b>1 1 4</b>	<i>(cont'd)</i>			
1 1 4 2	Rent and transport allowances	140 000	105 000	91 286,74
1 1 4 3	Fixed entertainment allowances	2 000	2 000	1 180,36
1 1 4 4	Fixed local travel allowances	1 000	1 000	885,26
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>	316 000	266 000	208 340,91
<b>1 1 5</b>	<b>Overtime</b>	p.m.	p.m.	0,—
<b>1 1 7</b>	<b>Supplementary services</b>			
1 1 7 0	Freelance and joint interpreting and conference service interpreters	10 000	5 000	0,—
1 1 7 3	Translation Centre, Luxembourg	10 000	5 000	0,—
1 1 7 5	Interim services	440 000	555 000	497 758,18
	<i>Article 1 1 7 — Total</i>	460 000	565 000	497 758,18
<b>1 1 8</b>	<b>Allowances and expenses on entering and leaving the service and on transfer</b>			
1 1 8 0	Miscellaneous expenditure on recruitment	80 000	60 000	131 369,—
1 1 8 1	Travel expenses (including members of the family)	7 000	8 000	5 880,12
1 1 8 2	Installation, resettlement and transfer allowances	130 000	110 000	91 419,90
1 1 8 3	Removal expenses	10 000	40 000	50 000,—
1 1 8 4	Temporary daily subsistence allowances	55 000	63 000	51 201,74
	<i>Article 1 1 8 — Total</i>	282 000	281 000	329 870,76

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

## CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

## CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

## CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
<b>1 1 9</b>	<b>Salary weightings</b>			
1 1 9 0	Weightings	5 660 000	5 250 000	3 918 969,28
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	<i>Article 1 1 9 — Total</i>	5 660 000	5 250 000	3 918 969,28
	CHAPTER 1 1 — TOTAL	19 134 000	17 492 000	13 472 655,07
	CHAPTER 1 3			
<b>1 3 0</b>	<b>Mission expenses, travel expenses and incidental expenditure</b>			
1 3 0 0	Mission expenses, travel expenses and incidental expenditure	200 000	230 000	111 821,84
	<i>Article 1 3 0 — Total</i>	200 000	230 000	111 821,84
	CHAPTER 1 3 — TOTAL	200 000	230 000	111 821,84
	CHAPTER 1 4			
<b>1 4 0</b>	<b>Restaurants and canteens</b>	315 000	285 000	202 335,88
<b>1 4 1</b>	<b>Medical service</b>	75 000	50 000	27 369,39
	CHAPTER 1 4 — TOTAL	390 000	335 000	229 705,27
	CHAPTER 1 5			
<b>1 5 2</b>	<b>Staff exchanges between Community institutions and the public and private sectors, visiting experts</b>	540 000	645 000	383 103,19

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS (*cont'd*)

## CHAPTER 1 6 — SOCIAL WELFARE

## CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

## CHAPTER 1 8 — INSURANCE AGAINST SICKNESS, ACCIDENTS, UNEMPLOYMENT AND PENSION BENEFITS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
1 5 3	<i>Cost of organising graduate traineeships with the Agency</i>	48 000	40 000	23 113,63
	CHAPTER 1 5 — TOTAL	588 000	685 000	406 216,82
	CHAPTER 1 6			
1 6 0	<i>Special assistance grants</i>	2 000	p.m.	0,—
1 6 3	<i>Early childhood centres and other crèches</i>	p.m.	p.m.	0,—
1 6 4	<i>Complementary aid for the handicapped</i>	3 000	p.m.	0,—
	CHAPTER 1 6 — TOTAL	5 000	p.m.	0,—
	CHAPTER 1 7			
1 7 0	<i>Entertainment and representation expenses</i>			
1 7 0 0	Entertainment and representation expenses	28 000	22 000	15 594,70
	Article 1 7 0 — Total	28 000	22 000	15 594,70
	CHAPTER 1 7 — TOTAL	28 000	22 000	15 594,70
	CHAPTER 1 8			
1 8 2	<i>Social contacts between staff</i>			
1 8 2 0	Social contacts between staff	25 000	25 000	13 900,—
	Article 1 8 2 — Total	25 000	25 000	13 900,—
1 8 3	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>			
1 8 3 0	Insurance against sickness	335 000	300 000	230 049,91



EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**TITLE 1****STAFF****CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT****1 1 0      *Staff holding a post provided for in the establishment plan***

## 1 1 0 0      Basic salaries

Appropriations 2000	Appropriations 1999	Outturn 1998
9 900 000	8 820 000	6 657 987,77

*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 in the establishment plans.

## 1 1 0 1      Family allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
773 000	685 000	547 219,38

*Remarks*

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68a thereof and Section I 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 2000	Appropriations 1999	Outturn 1998
1 180 000	1 030 000	811 396,92

*Remarks*

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

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

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

## 1 1 0 (cont'd)

## 1 1 0 3 Fixed allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
73 000	65 000	38 444,38

*Remarks*

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

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

1 1 1 **Other staff**

## 1 1 1 0 Auxiliary staff

Appropriations 2000	Appropriations 1999	Outturn 1998
290 000	400 000	361 614,20

*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 Agency's social security contributions, excluding the amounts paid in the form of weightings, which are charged to Item 1 1 9 0.

## 1 1 1 2 Local staff

Appropriations 2000	Appropriations 1999	Outturn 1998
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 appropriation is intended to cover the remuneration (including overtime) of local staff and the Agency's social security contributions in respect of such staff.

## 1 1 1 3 Special advisers

Appropriations 2000	Appropriations 1999	Outturn 1998
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 appropriation is intended to cover the remuneration of special advisers, their mission expenses and the Agency's accident insurance contribution.

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

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

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

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	135 000	101 053,29

*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 2000	Appropriations 1999	Outturn 1998
3 000	3 000	197,79

*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 2000	Appropriations 1999	Outturn 1998
170 000	155 000	114 790,76

*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.



## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

## 1 1 4 (cont'd)

## 1 1 4 2 Rent and transport allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
140 000	105 000	91 286,74

*Remarks*

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

## 1 1 4 3 Fixed entertainment allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	2 000	1 180,36

*Remarks*

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

## 1 1 4 4 Fixed local travel allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
1 000	1 000	885,26

*Remarks*

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

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

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

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

## 1 1 4 9 Other allowances and repayments

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

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

This appropriation 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.

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

1 1 5 **Overtime**

Appropriations 2000	Appropriations 1999	Outturn 1998
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.

1 1 7 **Supplementary services**

## 1 1 7 0 Freelance and joint interpreting and conference service interpreters

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	5 000	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.

## 1 1 7 3 Translation Centre, Luxembourg

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	5 000	0,—

*Remarks*

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

## 1 1 7 5 Interim services

Appropriations 2000	Appropriations 1999	Outturn 1998
440 000	555 000	497 758,18

*Remarks*

This appropriation is intended to cover:

- the employment of interim staff, particularly telephone operators, clerical and secretarial staff,
- 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,

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

## 1 1 7 (cont'd)

## 1 1 7 5 (cont'd)

- the grant payable under the work experience training for children of staff members,
- the reimbursement of expenditure incurred by the Commission for administrative assistance given to the Agency.

1 1 8 **Allowances and expenses on entering and leaving the service and on transfer**

## 1 1 8 0

Miscellaneous expenditure on recruitment

Appropriations 2000	Appropriations 1999	Outturn 1998
80 000	60 000	131 369,—

*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.),
- pre-recruitment medical examinations.

## 1 1 8 1

Travel expenses (including members of the family)

Appropriations 2000	Appropriations 1999	Outturn 1998
7 000	8 000	5 880,12

*Remarks*

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

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

## 1 1 8 2

Installation, resettlement and transfer allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
130 000	110 000	91 419,90

*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 and resettlement 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 on finally leaving the institution and resettling elsewhere.

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT** (cont'd)**1 1 8** (cont'd)

## 1 1 8 3 Removal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	40 000	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.

## 1 1 8 4 Temporary daily subsistence allowances

Appropriations 2000	Appropriations 1999	Outturn 1998
55 000	63 000	51 201,74

*Remarks*

Staff Regulation 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.

**1 1 9** *Salary weightings*

## 1 1 9 0 Weightings

Appropriations 2000	Appropriations 1999	Outturn 1998
5 660 000	5 250 000	3 918 969,28

*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 2000	Appropriations 1999	Outturn 1998
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, 31.12.97, p. 1) as last amended by Regulation (EC, ECSC, Euratom) No 2673/1999 (OJ L 326, 18.12.1999, p. 1).

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

## 1 1 9 (cont'd)

## 1 1 9 1 (cont'd)

This appropriation 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 1 3 — MISSIONS AND DUTY TRAVEL

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

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

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	230 000	111 821,84

*Remarks*

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

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

## CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 **Restaurants and canteens**

Appropriations 2000	Appropriations 1999	Outturn 1998
315 000	285 000	202 335,88

*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 consultancy fees.

1 4 1 **Medical service**

Appropriations 2000	Appropriations 1999	Outturn 1998
75 000	50 000	27 369,39

*Remarks*

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

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

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

## CHAPTER 1 5 — EXCHANGES OF CIVIL SERVANTS AND EXPERTS

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

Appropriations 2000	Appropriations 1999	Outturn 1998
540 000	645 000	383 103,19

*Remarks*

This appropriation is intended to cover the costs of visiting experts from outside the European Union.

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

Appropriations 2000	Appropriations 1999	Outturn 1998
48 000	40 000	23 113,63

*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.

## CHAPTER 1 6 SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 2000	Appropriations 1999	Outturn 1998
2 000	p.m.	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 crèches*

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover the expenditure relating to Early Childhood Centres and crèches.

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

## CHAPTER 16 SOCIAL WELFARE (cont'd)

1 6 4 *Complementary aid for the handicapped*

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	p.m.	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*

## 1 7 0 0 Entertainment and representation expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
28 000	22 000	15 594,70

*Remarks*

This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred by authorised staff 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*

## 1 8 2 0 Social contacts between staff

Appropriations 2000	Appropriations 1999	Outturn 1998
25 000	25 000	13 900,—

*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 PRODUCTS

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

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

## 1 8 3 0 Insurance against sickness

Appropriations 2000	Appropriations 1999	Outturn 1998
335 000	300 000	230 049,91

*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 Agency's sickness contributions (3,4 % of the basic salary).

## 1 8 3 1 Insurance against accidents and occupational diseases

Appropriations 2000	Appropriations 1999	Outturn 1998
66 000	60 000	52 096,73

*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 Agency's contribution towards insurance against accidents and occupational diseases (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 2000	Appropriations 1999	Outturn 1998
80 000	71 000	54 137,86

*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.

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

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	40 000	11 458,05

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

## CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 0			
2 0 0	<b>Rent</b>	4 100 000	1 874 000	1 421 295,35
2 0 1	<b>Insurance</b>	81 000	90 000	80 617,32
2 0 2	<b>Water, gas, electricity and heating</b>	315 000	255 000	163 000,—
2 0 3	<b>Maintenance and cleaning</b>	300 000	189 000	107 551,43
2 0 4	<b>Fitting-out of premises</b>	150 000	245 000	16 184,12
2 0 5	<b>Security and surveillance of buildings</b>	65 000	110 000	110 357,87
2 0 8	<b>Other expenditure preliminary to construction of a building</b>	7 000	15 000	0,—
2 0 9	<b>Other expenditure on buildings</b>	1 100 000	700 000	587 887,47
	CHAPTER 2 0 — TOTAL	6 118 000	3 478 000	2 486 893,56
	CHAPTER 2 1			
2 1 1	<b>Computer networks</b>			
2 1 1 0	New purchases of hardware	145 000	100 000	85 891,87
2 1 1 1	New procurement of software	410 000	200 000	38 881,35
2 1 1 2	Replacement of hardware and software	220 000	p.m.	0,—
2 1 1 3	Hire of hardware and software	5 000	p.m.	0,—
2 1 1 4	Maintenance and repair of hardware and software	254 000	200 000	170 944,16
	Article 2 1 1 — Total	1 034 000	500 000	295 717,38

## 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 2000	Appropriations 1999	Outturn 1998
<b>2 1 4</b>	<b><i>Analysis, programming, preliminary analysis and special projects handled by persons other than the Agency's own staff</i></b>			
2 1 4 0	Analysis, programming, preliminary analysis and special projects handled by persons other than the Agency's own staff	400 000	393 000	450 158,16
	<i>Article 2 1 4 — Total</i>	400 000	393 000	450 158,16
	<b>CHAPTER 2 1 — TOTAL</b>	<b>1 434 000</b>	<b>893 000</b>	<b>745 875,54</b>
	<b>CHAPTER 2 2</b>			
<b>2 2 0</b>	<b><i>Technical equipment and installations</i></b>			
2 2 0 0	New purchases of technical equipment and installations	20 000	p.m.	0,—
2 2 0 1	Replacement of technical equipment and installations	88 000	p.m.	8 204,89
2 2 0 2	Hire of technical equipment and installations	5 000	5 000	2 086,52
2 2 0 3	Maintenance, use and repair of technical equipment and installations	300 000	200 000	168 700,—
	<i>Article 2 2 0 — Total</i>	413 000	205 000	178 991,41
<b>2 2 1</b>	<b><i>Furniture</i></b>			
2 2 1 0	New purchases of furniture	45 000	500 000	9 681,47
2 2 1 1	Replacement of furniture	5 000	p.m.	0,—
2 2 1 2	Hire of furniture	5 000	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	5 000	p.m.	0,—
	<i>Article 2 2 1 — Total</i>	60 000	500 000	9 681,47
<b>2 2 3</b>	<b><i>Vehicles</i></b>			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—

## 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 2000	Appropriations 1999	Outturn 1998
2 2 3	( <i>cont'd</i> )			
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles	7 500	1 000	106,49
2 2 3 3	Maintenance, use and repair of vehicles	p.m.	p.m.	0,—
	<i>Article 2 2 3 — Total</i>	7 500	1 000	106,49
2 2 5	<b>Documentation and library expenditure</b>			
2 2 5 0	Library funds, purchase of books	10 000	35 000	34 503,88
2 2 5 1	Special library, documentation and reproduction equipment	p.m.	p.m.	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	50 000	48 000	23 084,58
2 2 5 4	Binding and conservation of library books	38 500	p.m.	0,—
	<i>Article 2 2 5 — Total</i>	98 500	83 000	57 588,46
	CHAPTER 2 2 — TOTAL	579 000	789 000	246 367,83
	CHAPTER 2 3			
2 3 0	<b>Stationery and office supplies</b>			
2 3 0 0	Stationery and office supplies	230 000	169 000	137 224,39
	<i>Article 2 3 0 — Total</i>	230 000	169 000	137 224,39
2 3 2	<b>Financial charges</b>			
2 3 2 0	Bank charges	40 000	40 000	36 350,—
2 3 2 1	Exchange losses	p.m.	p.m.	0,—

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
2 3 2	(cont'd)			
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	Article 2 3 2 — Total	40 000	40 000	36 350,—
2 3 3	<b>Legal expenses</b>			
2 3 3 0	Legal expenses	10 000	40 000	0,—
	Article 2 3 3 — Total	10 000	40 000	0,—
2 3 4	<b>Damages</b>			
2 3 4 0	Damages	10 000	5 000	0,—
	Article 2 3 4 — Total	10 000	5 000	0,—
2 3 5	<b>Other operating expenditure</b>			
2 3 5 0	Miscellaneous insurance	3 000	3 000	2 000,—
2 3 5 3	Departmental removals and associated handling	1 500	10 000	663,07
2 3 5 9	Other operating expenditure	3 000	3 000	903,06
	Article 2 3 5 — Total	7 500	16 000	3 566,13
2 3 9	<b>Publications</b>			
2 3 9 0	Publications	56 500	56 000	55 517,31
	Article 2 3 9 — Total	56 500	56 000	55 517,31
	CHAPTER 2 3 — TOTAL	354 000	326 000	232 657,83

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

## CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

## CHAPTER 2 5 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 2 4			
<b>2 4 0</b>	<b>Postal and delivery charges</b>			
2 4 0 0	Postal and delivery charges	200 000	179 000	152 760,58
	<i>Article 2 4 0 — Total</i>	200 000	179 000	152 760,58
<b>2 4 1</b>	<b>Telecommunications</b>			
2 4 1 0	Telephone, fax and telex	250 000	220 000	143 061,03
2 4 1 1	Telecommunications equipment	10 000	18 000	18 661,26
	<i>Article 2 4 1 — Total</i>	260 000	238 000	161 722,29
	<b>CHAPTER 2 4 — TOTAL</b>	<b>460 000</b>	<b>417 000</b>	<b>314 482,87</b>
	CHAPTER 2 5			
<b>2 5 0</b>	<b>Meetings in general</b>			
2 5 0 0	Meetings in general	10 000	2 000	0,—
	<i>Article 2 5 0 — Total</i>	10 000	2 000	0,—
	<b>CHAPTER 2 5 — TOTAL</b>	<b>10 000</b>	<b>2 000</b>	<b>0,—</b>
	<b>Title 2 — Total</b>	<b>8 955 000</b>	<b>5 905 000</b>	<b>4 026 277,63</b>

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****2 0 0 Rent**

Appropriations 2000	Appropriations 1999	Outturn 1998
4 100 000	1 874 000	1 421 295,35

*Remarks*

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

**2 0 1 Insurance**

Appropriations 2000	Appropriations 1999	Outturn 1998
81 000	90 000	80 617,32

*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 2000	Appropriations 1999	Outturn 1998
315 000	255 000	163 000,—

*Remarks*

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

**2 0 3 Maintenance and cleaning**

Appropriations 2000	Appropriations 1999	Outturn 1998
300 000	189 000	107 551,43

*Remarks*

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

## CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS (cont'd)

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

Appropriations 2000	Appropriations 1999	Outturn 1998
150 000	245 000	16 184,12

*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 2000	Appropriations 1999	Outturn 1998
65 000	110 000	110 357,87

*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 instance, badges, access cards, etc.

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

Appropriations 2000	Appropriations 1999	Outturn 1998
7 000	15 000	0,—

*Remarks*

This article is intended to cover the cost 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 2000	Appropriations 1999	Outturn 1998
1 100 000	700 000	587 887,47

*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 2 1 — EXPENDITURE ON DATA PROCESSING

2 1 1 **Computer networks**

## 2 1 1 0 New purchases of hardware

Appropriations 2000	Appropriations 1999	Outturn 1998
145 000	100 000	85 891,87

*Remarks*

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with EMEA standard software.

## 2 1 1 1 New procurement of software

Appropriations 2000	Appropriations 1999	Outturn 1998
410 000	200 000	38 881,35

*Remarks*

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

## 2 1 1 2 Replacement of hardware and software

Appropriations 2000	Appropriations 1999	Outturn 1998
220 000	p.m.	0,—

*Remarks*

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

## 2 1 1 3 Hire of hardware and software

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	p.m.	0,—

*Remarks*

This appropriation 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 2000	Appropriations 1999	Outturn 1998
254 000	200 000	170 944,16

*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 2 1 — 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*

2 1 4 0 Analysis, programming, preliminary analysis and special projects handled by persons other than the Agency's own staff

Appropriations 2000	Appropriations 1999	Outturn 1998
400 000	393 000	450 158,16

*Remarks*

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

## CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 *Technical equipment and installations*

2 2 0 0 New purchases of technical equipment and installations

Appropriations 2000	Appropriations 1999	Outturn 1998
20 000	p.m.	0,—

*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 2000	Appropriations 1999	Outturn 1998
88 000	p.m.	8 204,89

*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 2000	Appropriations 1999	Outturn 1998
5 000	5 000	2 086,52

*Remarks*

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

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS** (cont'd)**2 2 0** (cont'd)

## 2 2 0 2 (cont'd)

It also covers installations and equipment for handicapped officials.

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

Appropriations 2000	Appropriations 1999	Outturn 1998
300 000	200 000	168 700,—

*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 2000	Appropriations 1999	Outturn 1998
45 000	500 000	9 681,47

*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 2000	Appropriations 1999	Outturn 1998
5 000	p.m.	0,—

*Remarks*

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

## 2 2 1 2 Hire of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	p.m.	0,—

*Remarks*

This appropriation is intended to cover the hiring of furniture.

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

## 2 2 1 (cont'd)

## 2 2 1 3 Maintenance, use and repair of furniture

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	p.m.	0,—

*Remarks*

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

2 2 3 **Vehicles**

## 2 2 3 0 New purchases of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

This appropriation is intended to cover new purchases of vehicles.

## 2 2 3 1 Replacement of vehicles

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

This appropriation 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 2000	Appropriations 1999	Outturn 1998
7 500	1 000	106,49

*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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

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

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

## CHAPTER 2.2 — MOVABLE PROPERTY AND ASSOCIATED COSTS (cont'd)

## 2.2.5 Documentation and library expenditure

## 2.2.5.0 Library funds, purchase of books

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	35 000	34 503,88

*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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

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

## 2.2.5.2 Subscriptions to newspapers and periodicals

Appropriations 2000	Appropriations 1999	Outturn 1998
50 000	48 000	23 084,58

*Remarks*

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

## 2.2.5.4 Binding and conservation of library books

Appropriations 2000	Appropriations 1999	Outturn 1998
38 500	p.m.	0,—

*Remarks*

This appropriation 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 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

**2 3 0 Stationery and office supplies**

## 2 3 0 0 Stationery and office supplies

Appropriations 2000	Appropriations 1999	Outturn 1998
230 000	169 000	137 224,39

*Remarks*

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

**2 3 2 Financial charges**

## 2 3 2 0 Bank charges

Appropriations 2000	Appropriations 1999	Outturn 1998
40 000	40 000	36 350,—

*Remarks*

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

## 2 3 2 1 Exchange losses

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

*Remarks*

This appropriation 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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

**2 3 3 Legal expenses**

## 2 3 3 0 Legal expenses

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	40 000	0,—

*Remarks*

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency.

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE** (cont'd)**233** (cont'd)

## 2330 (cont'd)

It also covers costs awarded against the Agency by the Court of Justice, or other Courts.

**234 Damages**

## 2340 Damages

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	5 000	0,—

*Remarks*

This appropriation is intended to cover expenses for damages.

**235 Other operating expenditure**

## 2350 Miscellaneous insurance

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	3 000	2 000,—

*Remarks*

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

## 2353 Departmental removals and associated handling

Appropriations 2000	Appropriations 1999	Outturn 1998
1 500	10 000	663,07

*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.

## 2359 Other operating expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
3 000	3 000	903,06

*Remarks*

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

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

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

## 239 Publications

## 2390 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
56 500	56 000	55 517,31

## 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

## 240 Postal and delivery charges

## 2400 Postal and delivery charges

Appropriations 2000	Appropriations 1999	Outturn 1998
200 000	179 000	152 760,58

## 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.

## 241 Telecommunications

## 2410 Telephone, fax and telex

Appropriations 2000	Appropriations 1999	Outturn 1998
250 000	220 000	143 061,03

## Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of cable or radio communications (telephone, telex, telegraph, television, tele-conferencing, video-conferencing, including data transmission).

It also covers the purchase of directories.

## 2411 Telecommunications equipment

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	18 000	18 661,26

## Remarks

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

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS (*cont'd*)

## CHAPTER 2 5 EXPENDITURE ON FORMAL AND OTHER MEETINGS

**2 5 0** *Meetings in general*

2 5 0 0 Meetings in general

Appropriations 2000	Appropriations 1999	Outturn 1998
10 000	2 000	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 infrastructure.



EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 0 — OPERATING EXPENDITURE**

Article Item	Heading	Appropriations 2000	Appropriations 1999	Outturn 1998
	CHAPTER 3 0			
<b>3 0 0</b>	<b>Meetings</b>			
3 0 0 0	Reimbursement of persons attending meetings	3 565 000	3 255 000	2 087 653,53
3 0 0 1	Interpretation	230 000	257 000	241 920,—
3 0 0 2	Catering	75 000	80 000	70 000,—
3 0 0 3	Other expenditure	5 000	3 000	840,—
	<i>Article 3 0 0 — Total</i>	3 875 000	3 595 000	2 400 413,53
<b>3 0 1</b>	<b>Evaluation of medicinal products</b>			
3 0 1 0	Evaluation of medicinal products	15 458 000	13 200 000	5 692 500,—
3 0 1 1	Orphan drug/old MRL fund	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Total</i>	15 458 000	13 200 000	5 692 500,—
<b>3 0 2</b>	<b>Translation expenses</b>			
3 0 2 0	Translation Centre, Luxembourg	p.m.	350 000	350 012,—
3 0 2 1	Other translations	p.m.	p.m.	0,—
	<i>Article 3 0 2 — Total</i>	p.m.	350 000	350 012,—
<b>3 0 3</b>	<b>Studies and consultants</b>			
3 0 3 0	Studies and consultants	210 000	175 000	80 356,66
	<i>Article 3 0 3 — Total</i>	210 000	175 000	80 356,66



**TITLE 3**  
**OPERATING EXPENDITURE**

**CHAPTER 3 0 — OPERATING EXPENDITURE****3 0 0 Meetings**

## 3 0 0 0 Reimbursement of persons attending meetings

Appropriations 2000	Appropriations 1999	Outturn 1998
3 565 000	3 255 000	2 087 653,53

*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 2000	Appropriations 1999	Outturn 1998
230 000	257 000	241 920,—

*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 work programme.

## 3 0 0 2 Catering

Appropriations 2000	Appropriations 1999	Outturn 1998
75 000	80 000	70 000,—

## 3 0 0 3 Other expenditure

Appropriations 2000	Appropriations 1999	Outturn 1998
5 000	3 000	840,—

*Remarks*

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

## EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**CHAPTER 3 0 — OPERATING EXPENDITURE** (cont'd)**3 0 1 Evaluation of medicinal products**

## 3 0 1 0 Evaluation of medicinal products

Appropriations 2000	Appropriations 1999	Outturn 1998
15 458 000	13 200 000	5 692 500,—

*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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

**3 0 2 Translation expenses**

## 3 0 2 0 Translation Centre, Luxembourg

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	350 000	350 012,—

*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 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

**3 0 3 Studies and consultants**

## 3 0 3 0 Studies and consultants

Appropriations 2000	Appropriations 1999	Outturn 1998
210 000	175 000	80 356,66

*Remarks*

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

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

3 0 4 **Publications**

## 3 0 4 0 Publications

Appropriations 2000	Appropriations 1999	Outturn 1998
190 000	160 000	30 950,—

*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.



**TITLE 9**  
**OTHER EXPENDITURE**

**CHAPTER 9 0 PROVISIONAL APPROPRIATIONS**

**9 0 0**

***Provisional appropriations***

Appropriations 2000	Appropriations 1999	Outturn 1998
p.m.	p.m.	0,—

EUROPEAN AGENCY FOR THE EVALUATION OF MEDICINAL PRODUCTS

**Establishment plan**

Category and grade	Permanent posts		Temporary posts	
	1999	2000	1999	2000
A 1	—	—	—	—
A 2	—	—	1	1
A 3	—	—	4	4
A 4	—	—	25	29
A 5	—	—	23	23
A 6	—	—	25	25
A 7	—	—	23	23
A 8	—	—	—	—
Total	—	—	101	105
B 1	—	—	3	3
B 2	—	—	8	8
B 3	—	—	8	8
B 4	—	—	6	6
B 5	—	—	5	5
Total	—	—	30	30
C 1	—	—	10	13
C 2	—	—	14	14
C 3	—	—	43	43
C 4	—	—	—	—
C 5	—	—	—	—
Total	—	—	67	70
D 1	—	—	1	1
D 2	—	—	4	4
D 3	—	—	—	—
D 4	—	—	—	—
Total	—	—	5	5
<b>Grand total</b>	—	—	<b>203</b>	<b>210</b>