



European Medicines Agency

## **BUDGET FOR 2008**

*(Adopted by the Management Board on 13 December 2007)*

# REVENUE 2008

| Article<br>Item                                                                      | Title<br>Chapter | Heading                                                                                           | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>TITLE 1 REVENUE FROM SERVICES RENDERED</b>                                        |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| <b>CHAPTER 1 0 REVENUE FROM SERVICES RENDERED</b>                                    |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| 1 0 0                                                                                |                  | Fees collected                                                                                    | 126,318,000.00                 | 108,570,000.00                   | 94,556,224.25                     | Council Regulation (EC) No 297/95 of 10 February 1995 (OJ L 35, 15.2.1995, p. 1, as amended by Council Regulation (EC) No 1905/2005 (OJ L 304, 23.11.2005, p. 1) on fees payable to the European Medicines Agency.                                                                                                                                         |
| Total of Chapter 1 0                                                                 |                  |                                                                                                   | 126,318,000.00                 | 108,570,000.00                   | 94,556,224.25                     |                                                                                                                                                                                                                                                                                                                                                            |
| Total of Title 1                                                                     |                  |                                                                                                   | 126,318,000.00                 | 108,570,000.00                   | 94,556,224.25                     |                                                                                                                                                                                                                                                                                                                                                            |
| <b>TITLE 2 EUROPEAN COMMUNITY CONTRIBUTIONS</b>                                      |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| <b>CHAPTER 2 0 EUROPEAN COMMUNITY CONTRIBUTIONS</b>                                  |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| 2 0 0                                                                                |                  | European Community contribution                                                                   | 32,000,000.00                  | 39,644,000.00                    | 31,932,909.25                     | A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article B5-312 of the statement of expenditure in Section III "Commission" of the general budget). The cost of the designation process for orphan medicinal products is also covered by this contribution. |
| 2 0 1                                                                                |                  | Special Contribution for Orphan Medicinal Products                                                | 6,000,000.00                   | 6,000,000.00                     | 6,633,250.00                      | Council Regulation (EC) No 141/2000 of 16 December 1999, Article 7.2, provides for a specific contribution from the Community to the European Agency for the Evaluation of Medicinal Products, distinct from any other subsidy from the European Union, to be used exclusively to compensate the Agency for fee exemptions for orphan medicinal products.  |
| Total of Chapter 2 0                                                                 |                  |                                                                                                   | 38,000,000.00                  | 45,644,000.00                    | 38,566,159.25                     |                                                                                                                                                                                                                                                                                                                                                            |
| Total of Title 2                                                                     |                  |                                                                                                   | 38,000,000.00                  | 45,644,000.00                    | 38,566,159.25                     |                                                                                                                                                                                                                                                                                                                                                            |
| <b>TITLE 3 PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES</b>                   |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| <b>CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES</b>               |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| 3 0 0                                                                                |                  | EEA contribution                                                                                  | 765,000.00                     | 904,000.00                       | 618,000.00                        | 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                                                                                                                                                                      |
| Total of Chapter 3 0                                                                 |                  |                                                                                                   | 765,000.00                     | 904,000.00                       | 618,000.00                        |                                                                                                                                                                                                                                                                                                                                                            |
| Total of Title 3                                                                     |                  |                                                                                                   | 765,000.00                     | 904,000.00                       | 618,000.00                        |                                                                                                                                                                                                                                                                                                                                                            |
| <b>TITLE 5 REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b> |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| <b>CHAPTER 5 2 REVENUES FROM ADMINISTRATIVE OPERATIONS</b>                           |                  |                                                                                                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                            |
| 5 2 0                                                                                |                  | Revenue from bank interest                                                                        | 1,550,000.00                   | 1,000,000.00                     | 599,581.35                        |                                                                                                                                                                                                                                                                                                                                                            |
| 5 2 1                                                                                |                  | Revenue from export certificates, parallel distributions and other similar administrative charges | 5,244,000.00                   | 5,043,000.00                     | 4,779,618.90                      | This article covers revenue from the issue of certificates, the authorisation of parallel distributions and other similar administrative charges.                                                                                                                                                                                                          |

\* Budget/Appropriation 2007 as of 13 November 2007 incl. AB 02-2007

\*\* Outturn 2006 as per Final Accounts

# REVENUE 2008

| Article Item                                                                | Title Chapter | Heading                                                                                                                          | Financial Year 2008<br>Euro | Financial Year * 2007<br>Euro | Financial Year ** 2006<br>Euro | Remarks                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5 2 2                                                                       |               | Revenue from sale of publications                                                                                                | 30,000.00                   | 46,000.00                     | 27,147.00                      | This article covers revenue from the sale of EMEA publications, whatever their form including copyright.                                                                                                                                              |
| 5 2 3                                                                       |               | Revenue from the organisation of seminars                                                                                        | p.m.                        | p.m.                          | 0.00                           | This article covers revenue accruing to the EMEA from the organisation of seminars.                                                                                                                                                                   |
| 5 2 4                                                                       |               | Revenue from the sale of software licenses and revenue for access to EMEA operated databases for information on medical products | p.m.                        | p.m.                          | 0.00                           | This article covers revenue from the sale of software proprietary to the Agency and reveue for access to EMEA operated databases for information on medicinal products.                                                                               |
| Total of Chapter 5 0                                                        |               |                                                                                                                                  | 6,824,000.00                | 6,089,000.00                  | 5,406,347.25                   |                                                                                                                                                                                                                                                       |
| Total of Title 5                                                            |               |                                                                                                                                  | 6,824,000.00                | 6,089,000.00                  | 5,406,347.25                   |                                                                                                                                                                                                                                                       |
| 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                                                                  | 600,000.00                  | 706,000.00                    | 498,464.00                     | 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. |
| 6 0 1                                                                       |               | Contributions to joint programmes from other regulatory agencies and industry stakeholders                                       | p.m.                        | p.m.                          | 298,677.37                     | This article covers revenue from programmes carried out jointly with other regulatory agencies (inside and outside the EU), pharmaceutical companies or other bodies authorised by the EMEA's Management Board                                        |
| Total of Chapter 6 0                                                        |               |                                                                                                                                  | 600,000.00                  | 706,000.00                    | 797,141.37                     |                                                                                                                                                                                                                                                       |
| Total of Title 6                                                            |               |                                                                                                                                  | 600,000.00                  | 706,000.00                    | 797,141.37                     |                                                                                                                                                                                                                                                       |
| TITLE 7 CORRECTION OF BUDGETARY IMBALANCES                                  |               |                                                                                                                                  |                             |                               |                                |                                                                                                                                                                                                                                                       |
| CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES                              |               |                                                                                                                                  |                             |                               |                                |                                                                                                                                                                                                                                                       |
| 7 0 0                                                                       |               | Balance of outturn account of previous year                                                                                      | p.m.                        | p.m.                          | 0.00                           | This article covers the balance of the outturn account of previous years in accordance with article 16 of the Agency's Financial Regulation.                                                                                                          |
| Total of Chapter 7 0                                                        |               |                                                                                                                                  | 0.00                        | p.m.                          | 0.00                           |                                                                                                                                                                                                                                                       |
| Total of Title 7                                                            |               |                                                                                                                                  | 0.00                        | p.m.                          | 0.00                           |                                                                                                                                                                                                                                                       |
| TITLE 9 MISCELLANEOUS REVENUE                                               |               |                                                                                                                                  |                             |                               |                                |                                                                                                                                                                                                                                                       |
| CHAPTER 9 0 MISCELLANEOUS REVENUE                                           |               |                                                                                                                                  |                             |                               |                                |                                                                                                                                                                                                                                                       |
| 9 0 0                                                                       |               | Miscellaneous revenue                                                                                                            | 800,000.00                  | 1,200,000.00                  | 1,115,467.33                   | This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.                                                                                                                                                 |
| Total of Chapter 9 0                                                        |               |                                                                                                                                  | 800,000.00                  | 1,200,000.00                  | 1,115,467.33                   |                                                                                                                                                                                                                                                       |
| Total of Title 9                                                            |               |                                                                                                                                  | 800,000.00                  | 1,200,000.00                  | 1,115,467.33                   |                                                                                                                                                                                                                                                       |
| GRAND TOTAL                                                                 |               |                                                                                                                                  | 173,307,000.00              | 163,113,000.00                | 141,059,339.45                 |                                                                                                                                                                                                                                                       |

\* Budget/Appropriation 2007 as of 13 November 2007 incl. AB 02-2007

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                               | Title<br>Chapter | Heading                                                            | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------|------------------|--------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>TITLE 1 STAFF</b>                          |                  |                                                                    |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>CHAPTER 1 1 STAFF IN ACTIVE EMPLOYMENT</b> |                  |                                                                    |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>1 1 0</b>                                  |                  | <b>Staff holding a post provided for in the list of posts</b>      |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1 1 0 0                                       |                  | Basic salaries                                                     | 27,085,000.00                  | 24,301,000.00                    | 20,869,582.33                     | Staff Regulations of officials of the European Communities, and in particular Art. 62 and Art. 66 applicable pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.04.2004, p.1). This appropriation covers the basic salaries of officials and temporary staff holding posts on the establishment plans. |
| 1 1 0 1                                       |                  | Family allowances                                                  | 2,531,000.00                   | 1,997,000.00                     | 1,612,463.28                      | Staff Regulations of officials of the European Communities, and in particular Articles 42a, 42b, 62, 67 and 68a thereof, Article 3.2 of Annex VII thereto. This appropriation covers family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance (including special grants within the provision decided yearly by the Executive Director) and parental leave allowance of relevant staff.                                                                                                      |
| 1 1 0 2                                       |                  | Expatriation and foreign residence allowances                      | 3,553,000.00                   | 3,204,000.00                     | 2,718,968.11                      | Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Art. 4 of Annex VII thereto. This appropriation covers the expatriation and foreign residence allowances of relevant staff.                                                                                                                                                                                                                                                                                                        |
| 1 1 0 3                                       |                  | Fixed allowances                                                   | 106,000.00                     | 115,000.00                       | 104,055.22                        | Staff Regulation of officials of the European Communities, and in particular Art. 4a of Annex VII thereto. This appropriation covers the fixed allowances of relevant staff.                                                                                                                                                                                                                                                                                                                                                                    |
| Total of Article 1 1 0                        |                  |                                                                    | 33,275,000.00                  | 29,617,000.00                    | 25,305,068.94                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>1 1 1</b>                                  |                  | <b>Other staff</b>                                                 |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1 1 1 0                                       |                  | Auxiliary staff                                                    | p.m.                           | 80,000.00                        | 225,887.25                        | Conditions of employment of other servants of the European Communities, and in particular Art. 3 and Title III thereof. This appropriation covers 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 3                                       |                  | Special advisers                                                   | p.m.                           | p.m.                             | 0.00                              | Conditions of employment of other servants of the European Communities, and in particular Art.5, 82 and 83 thereof. This appropriation covers the remuneration of special advisers, their mission expenses and other expenses.                                                                                                                                                                                                                                                                                                                  |
| 1 1 1 4                                       |                  | Contract Agents                                                    | 2,777,000.00                   | 1,687,000.00                     | 1,526,033.67                      | Conditions of employment of other servants of the European Union, and in particular Art.3a and Title IV thereof. This appropriation covers the remuneration of contract agents excluding the amounts paid in the form of weightings, which are charged to item 1 1 9 0. The social security contributions are charged to Article 1 8 3.                                                                                                                                                                                                         |
| Total of Article 1 1 1                        |                  |                                                                    | 2,777,000.00                   | 1,767,000.00                     | 1,751,920.92                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <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        | 1,230,000.00                   | 934,000.00                       | 755,957.22                        | Staff Regulations of officials of the European Communities, and in particular Art. 24 (a) thereof. This appropriation covers introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. It also covers the purchase of equipment and documentation and the hiring of organising consultants.                                                                                                                                      |
| Total of Article 1 1 2                        |                  |                                                                    | 1,230,000.00                   | 934,000.00                       | 755,957.22                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item        | Title<br>Chapter | Heading                                                               | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------|------------------|-----------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1 1 4</b>           |                  | <b>Miscellaneous allowances and grants</b>                            |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 1 1 4 0                |                  | Birth and death grants                                                | 6,000.00                       | 6,000.00                         | 3,371.27                          | Staff Regulations of officials of the European Communities, and in particular Art.70, 74 and 75 thereof. This appropriation covers : - 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           | 599,000.00                     | 541,000.00                       | 427,969.49                        | Staff Regulations of officials of the European Communities, and in particular Art. 8 of Annex VII thereto. This appropriation covers the lump-sum payment of travel costs of relevant staff, their spouses and dependants from the place of employment to the place of origin.                                                                                                                                                                                                                                                                                 |
| 1 1 4 3                |                  | Fixed entertainment allowances                                        | 2,000.00                       | 2,000.00                         | 1,189.92                          | Staff Regulations of officials of the European Communities, and in particular Art. 14 of Annex VII thereto.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 1 1 4 4                |                  | Fixed local travel allowances                                         | 1,000.00                       | 1,000.00                         | 892.44                            | Staff Regulations of officials of the European Communities, and in particular Art. 15 of Annex VII thereto.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 1 1 4 9                |                  | Other allowances and repayments                                       | p.m.                           | 42,000.00                        | 0.00                              | Staff Regulations of officials of the European Communities, and in particular Art. 34 thereof. This appropriation covers : - 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 relevant staff member.                                                                                                                                                                                                                                       |
| Total of Article 1 1 4 |                  |                                                                       | 608,000.00                     | 592,000.00                       | 433,423.12                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>1 1 5</b>           |                  | <b>Overtime</b>                                                       | p.m.                           | p.m.                             | 0.00                              | Staff Regulations of officials of the European Communities, and in particular Art. 56 thereof and Annex VI thereto. This article covers the flat-rate allowances and payments at hourly rates for overtime worked by relevant staff who could not be given compensatory leave in accordance with the procedures laid down.                                                                                                                                                                                                                                     |
| Total of Article 1 1 5 |                  |                                                                       | p.m.                           | p.m.                             | 0.00                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>1 1 7</b>           |                  | <b>Supplementary services</b>                                         |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 1 1 7 0                |                  | Freelance and joint interpreting and conference service interpreters  | 10,000.00                      | p.m.                             | 0.00                              | This appropriation covers the fees and travel expenses of free-lance interpreters and conference operators including the reimbursement of services provided by Commission interpreters for all meetings not directly connected with the implementation of the Agency's work programme.                                                                                                                                                                                                                                                                         |
| 1 1 7 3                |                  | Translation centre, Luxembourg                                        | 10,000.00                      | p.m.                             | 0.00                              | This appropriation covers the cost of translations, including payments made to the Translations Centre in Luxembourg for all texts not directly connected with the implementation of the Agency's work programme.                                                                                                                                                                                                                                                                                                                                              |
| 1 1 7 4                |                  | Payment for administrative assistance from the Community institutions | 260,000.00                     | 232,000.00                       | 199,300.00                        | This appropriation covers the expenditure incurred by the Commission for administrative assistance given to the Agency, e.g. computerised payroll service.                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1 1 7 5                |                  | Interim services                                                      | 1,600,000.00                   | 1,700,000.00                     | 1,506,460.40                      | This appropriation covers: - the employment of interim staff, particularly telephone operators, clerical and secretarial staff – the cost of provisional staff required to allow flexibility in adapting ad-hoc needs - 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 grant payable under the work experience training for children of staff members. |
| Total of Article 1 1 7 |                  |                                                                       | 1,880,000.00                   | 1,932,000.00                     | 1,705,760.40                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item | Title<br>Chapter | Heading                                                                     | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------|------------------|-----------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 1 8           |                  | Allowances and expenses on entering and leaving the service and on transfer |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 1 1 8 0         |                  | Miscellaneous expenditure on recruitment                                    | 250,000.00                     | 250,000.00                       | 225,356.46                        | Staff Regulations of officials of the European Communities, and in particular Art. 27 to 31 and 33 thereof and Annex III thereto. This appropriation covers 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)                           | 15,000.00                      | 13,000.00                        | 10,506.70                         | Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 7 Annex VII thereto. This appropriation covers travel expenses due to relevant 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                          | 170,000.00                     | 215,000.00                       | 187,727.46                        | Staff Regulations of officials of the European Communities, and in particular Art. 5 and 6 of Annex VII thereto. This appropriation covers installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.                                                                                                                                                                                                  |
| 1 1 8 3         |                  | Removal expenses                                                            | 85,000.00                      | 95,000.00                        | 76,234.84                         | Staff Regulations of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 9 of Annex VII thereto. This appropriation covers removal expenses due to relevant 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                                      | 180,000.00                     | 203,000.00                       | 145,187.52                        | Staff Regulation of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 10 of Annex VII thereto. This appropriation covers temporary daily subsistence allowances for relevant 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.                                                                                                                                                                                                                       |
|                 |                  | Total of Article 1 1 8                                                      | 700,000.00                     | 776,000.00                       | 645,012.98                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

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\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                 | Title<br>Chapter | Heading                                                             | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------|------------------|---------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1 1 9</b>                                    |                  | <b>Salary weightings</b>                                            |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1 1 9 0                                         |                  | Weightings                                                          | 13,941,000.00                  | 11,641,000.00                    | 9,946,855.01                      | Staff Regulations of officials of the European Communities, and in particular Art. 64 and 65 thereof and Art. 17 (3) of Annex VII thereto. This appropriation covers the cost of weightings applied to the remuneration of relevant 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                                           | p.m.                           | p.m.                             | 0.00                              | Staff Regulations of officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto. Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.02.2002, p. 1). This appropriation covers the cost of any adjustments to remuneration's 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. |
|                                                 |                  | Total of Article 1 1 9                                              | 13,941,000.00                  | 11,641,000.00                    | 9,946,855.01                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                 |                  | Total of Chapter 1 1                                                | 54,411,000.00                  | 47,259,000.00                    | 40,543,998.59                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CHAPTER 1 3 MISSIONS AND DUTY TRAVEL</b>     |                  |                                                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <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        | 639,000.00                     | 660,000.00                       | 525,300.80                        | Staff Regulations of officials of the European Communities, and in particular Art. 11 to 13 of Annex VII thereto. This appropriation covers expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenses incurred in carrying out missions, including off-site meetings, by Agency staff covered by the Staff Regulations and by national or international experts or officials seconded to the Agency.                                                                                            |
|                                                 |                  | Total of Article 1 3 0                                              | 639,000.00                     | 660,000.00                       | 525,300.80                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                 |                  | Total of Chapter 1 3                                                | 639,000.00                     | 660,000.00                       | 525,300.80                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE</b> |                  |                                                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1 4 0                                           |                  | Restaurant and canteens                                             | 443,000.00                     | 359,000.00                       | 305,186.05                        | This appropriation covers the cost of running restaurants, cafeterias and canteens, including maintenance facilities. This appropriation covers 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.                                                                                                                                                                                                           |
|                                                 |                  | Total of Article 1 4 0                                              | 443,000.00                     | 359,000.00                       | 305,186.05                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1 4 1                                           |                  | Medical service                                                     | 160,000.00                     | 100,000.00                       | 93,840.33                         | Staff Regulations of officials of the European Communities, and in particular Art. 59 thereof and Art. 8 of Annex II thereto. Apart from doctors' fees, the appropriations under this article 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.                                                                                                                                                  |
|                                                 |                  | Total of Article 1 4 1                                              | 160,000.00                     | 100,000.00                       | 93,840.33                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                 |                  | Total of Chapter 1 4                                                | 603,000.00                     | 459,000.00                       | 399,026.38                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                              | Title<br>Chapter | Heading                                                                                             | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CHAPTER 1 5 EXCHANGES OF CIVIL SERVANTS AND EXPERTS</b>   |                  |                                                                                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1 5 2                                                        |                  | Staff exchanges between community institutions and the public and private sectors, visiting experts | 1,950,000.00                   | 751,000.00                       | 762,775.67                        | This appropriation covers the costs of visiting experts from public institutions and other bodies from within and outside the European Union.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                                              |                  | Total of Article 1 5 2                                                                              | 1,950,000.00                   | 751,000.00                       | 762,775.67                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1 5 3                                                        |                  | Cost of organising graduate traineeships with the agency                                            | 487,000.00                     | 454,000.00                       | 239,134.58                        | This appropriation covers 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                              |                  | Total of Article 1 5 3                                                                              | 487,000.00                     | 454,000.00                       | 239,134.58                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                              |                  | <b>Total of Chapter 1 5</b>                                                                         | <b>2,437,000.00</b>            | <b>1,205,000.00</b>              | <b>1,001,910.25</b>               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>CHAPTER 1 6 SOCIAL WELFARE</b>                            |                  |                                                                                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1 6 0                                                        |                  | Special assistance grants                                                                           | 2,000.00                       | 2,000.00                         | 3,450.10                          | Staff Regulations of officials of the European Communities, and in particular Art. 76 thereof. This appropriation covers 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|                                                              |                  | Total of Article 1 6 0                                                                              | 2,000.00                       | 2,000.00                         | 3,450.10                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1 6 3                                                        |                  | Early childhood centres and other crèches                                                           | 50,000.00                      | 50,000.00                        | 0.00                              | This appropriation covers the expenditure relating to Early Childhood Centres and crèches.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                                              |                  | Total of Article 1 6 3                                                                              | 50,000.00                      | 50,000.00                        | 0.00                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1 6 4                                                        |                  | Complementary aid for the handicapped                                                               | 3,000.00                       | 3,000.00                         | 0.00                              | This appropriation covers the following categories of disabled persons, as part of a policy to assist the disabled:- relevant staff in active employment;- spouses of relevant staff in active employment, provided that they are not in gainful employment or receipt of income or pension deriving from an earlier occupation;- children in respect of whom the dependent child allowance is payable under the conditions set out in Article 2(2), (3), and (5) of Annex VII of the Staff Regulations;- children aged over 26 no longer eligible for the dependent child allowance referred to above, but in respect of whom tax is deductible under Regulation (EEC, Euratom, ECSC) No 260/68 laying down the conditions and procedure for applying the tax for the benefit of the European Communities;- orphans, who have lost both parents in receipt of an orphan's pension within the meaning of Article 21 of Annex VIII to the Staff Regulations. |
|                                                              |                  | Total of Article 1 6 4                                                                              | 3,000.00                       | 3,000.00                         | 0.00                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                              |                  | <b>Total of Chapter 1 6</b>                                                                         | <b>55,000.00</b>               | <b>55,000.00</b>                 | <b>3,450.10</b>                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>CHAPTER 1 7 ENTERTAINMENT AND REPRESENTATION EXPENSES</b> |                  |                                                                                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1 7 0                                                        |                  | <b>Entertainment and representation expenses</b>                                                    |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 1 7 0 0                                                      |                  | Entertainment and representation expenses                                                           | 38,000.00                      | 37,000.00                        | 30,184.12                         | This appropriation covers 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                                              |                  | Total of Article 1 7 0                                                                              | 38,000.00                      | 37,000.00                        | 30,184.12                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                              |                  | <b>Total of Chapter 1 7</b>                                                                         | <b>38,000.00</b>               | <b>37,000.00</b>                 | <b>30,184.12</b>                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts



## EXPENDITURE 2008

| Article<br>Item                                                                                                                             | Title<br>Chapter | Heading                                                                                                                         | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CHAPTER 1 8 INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS</b> |                  |                                                                                                                                 |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                             |
| <b>1 8 2</b>                                                                                                                                |                  | <b>Social contacts between staff</b>                                                                                            |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                             |
| 1 8 2 0                                                                                                                                     |                  | Social contacts between staff                                                                                                   | 25,000.00                      | 25,000.00                        | 15,478.64                         | This appropriation covers 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.                                                                                           |
|                                                                                                                                             |                  | Total of Article 1 8 2                                                                                                          | 25,000.00                      | 25,000.00                        | 15,478.64                         |                                                                                                                                                                                                                                                                                                                                                             |
| <b>1 8 3</b>                                                                                                                                |                  | <b>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</b> |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                             |
| 1 8 3 0                                                                                                                                     |                  | Insurance against sickness                                                                                                      | 1,022,000.00                   | 894,000.00                       | 730,204.45                        | Staff Regulations of officials of the European Communities, and in particular Art. 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Art. 23 thereof. This appropriation covers the Agency's sickness contributions.                                                                                     |
| 1 8 3 1                                                                                                                                     |                  | Insurance against accidents and occupational disease                                                                            | 213,000.00                     | 187,000.00                       | 185,665.66                        | Staff Regulations of officials of the European Communities, and in particular Art. 73 thereof and Art. 15 of Annex VIII thereto. This appropriation covers the Agency's contribution towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area. |
| 1 8 3 2                                                                                                                                     |                  | Unemployment insurance for staff                                                                                                | 377,000.00                     | 331,000.00                       | 273,555.21                        | Conditions of employment of other servants of the European Communities, and in particular Art. 28 a and 96 thereof. This appropriation covers the cost of unemployment insurance for relevant staff.                                                                                                                                                        |
| 1 8 3 3                                                                                                                                     |                  | Accumulation or maintenance of pension rights                                                                                   | 20,000.00                      | 20,000.00                        | 0.00                              | Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation covers payments by the Agency to accumulate or maintain pension rights for relevant staff in their country of origin.                                                                                                       |
|                                                                                                                                             |                  | Total of Article 1 8 3                                                                                                          | 1,632,000.00                   | 1,432,000.00                     | 1,189,425.32                      |                                                                                                                                                                                                                                                                                                                                                             |
|                                                                                                                                             |                  | Total of Chapter 1 8                                                                                                            | 1,657,000.00                   | 1,457,000.00                     | 1,204,903.96                      |                                                                                                                                                                                                                                                                                                                                                             |
|                                                                                                                                             |                  | Total of Title 1                                                                                                                | 59,840,000.00                  | 51,132,000.00                    | 43,708,774.20                     |                                                                                                                                                                                                                                                                                                                                                             |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                                                          | Title<br>Chapter | Heading                                                                    | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TITLE 2 BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE                     |                  |                                                                            |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS |                  |                                                                            |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 0                                                                                    |                  | Rent                                                                       | 8,475,000.00                   | 8,372,000.00                     | 7,379,869.53                      | This appropriation covers the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages and parking facilities.                                                                                                                                                                                                                                                                        |
|                                                                                          |                  | Total of Article 2 0 0                                                     | 8,475,000.00                   | 8,372,000.00                     | 7,379,869.53                      |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 1                                                                                    |                  | Insurance                                                                  | 400,000.00                     | 320,000.00                       | 275,910.77                        | This appropriation covers the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency as well as for contents, civil liability and professional liability.                                                                                                                                                                                                                                           |
|                                                                                          |                  | Total of Article 2 0 1                                                     | 400,000.00                     | 320,000.00                       | 275,910.77                        |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 2                                                                                    |                  | Water, gas, electricity and heating                                        | 750,000.00                     | 707,000.00                       | 518,958.55                        | This appropriation covers water, gas, electricity and heating costs.                                                                                                                                                                                                                                                                                                                                                                     |
|                                                                                          |                  | Total of Article 2 0 2                                                     | 750,000.00                     | 707,000.00                       | 518,958.55                        |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 3                                                                                    |                  | Maintenance and cleaning                                                   | 784,000.00                     | 605,000.00                       | 454,585.81                        | This appropriation covers maintenance costs 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. It also covers purchase, rental and maintenance of plants.                                                                         |
|                                                                                          |                  | Total of Article 2 0 3                                                     | 784,000.00                     | 605,000.00                       | 454,585.81                        |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 4                                                                                    |                  | Fitting-out of premises                                                    | 151,000.00                     | 2,549,000.00                     | 3,817,400.00                      | This appropriation covers 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.                                                                                                                                                             |
|                                                                                          |                  | Total of Article 2 0 4                                                     | 151,000.00                     | 2,549,000.00                     | 3,817,400.00                      |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 5                                                                                    |                  | Security and surveillance of buildings                                     | 621,000.00                     | 468,000.00                       | 115,062.88                        | This appropriation covers 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. It also covers technical assistance. |
|                                                                                          |                  | Total of Article 2 0 5                                                     | 621,000.00                     | 468,000.00                       | 115,062.88                        |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 8                                                                                    |                  | Other expenditure preliminary to construction or fitting-out of a building | 267,000.00                     | 130,000.00                       | 229,796.15                        | This article covers the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings.<br>It also covers technical assistance fees relating to major fitting-out operations for premises.                                                                                                                                                                                                  |
|                                                                                          |                  | Total of Article 2 0 8                                                     | 267,000.00                     | 130,000.00                       | 229,796.15                        |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 2 0 9                                                                                    |                  | Other expenditure on buildings                                             | 4,170,000.00                   | 3,589,000.00                     | 4,366,998.84                      | This appropriation covers 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 the cost of technical assistance.                                                                                                                 |
|                                                                                          |                  | Total of Article 2 0 9                                                     | 4,170,000.00                   | 3,589,000.00                     | 4,366,998.84                      |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|                                                                                          |                  | Total of Chapter 2 0                                                       | 15,618,000.00                  | 16,740,000.00                    | 17,158,582.53                     |                                                                                                                                                                                                                                                                                                                                                                                                                                          |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                   | Title<br>Chapter | Heading                                                                         | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                             |
|---------------------------------------------------|------------------|---------------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CHAPTER 2 1 EXPENDITURE ON DATA PROCESSING</b> |                  |                                                                                 |                                |                                  |                                   |                                                                                                                                                                                                                                     |
| <b>2 1 1</b>                                      |                  | <b>Maintenance of Computer networks and equipment</b>                           |                                |                                  |                                   |                                                                                                                                                                                                                                     |
| 2 1 1 0                                           |                  | Purchases of new hardware for the operation of the Agency                       | 885,000.00                     | 2,350,000.00                     | 416,000.00                        | This appropriation covers the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with EMEA standard software, which is needed for the normal operation of the Agency. |
| 2 1 1 1                                           |                  | Purchase of new software for the operation of the Agency                        | 395,000.00                     | 968,000.00                       | 303,180.67                        | This appropriation covers the procurement of programme packages and software, which are needed for the normal operation of the Agency.                                                                                              |
| 2 1 1 2                                           |                  | Replacement of hardware and software for the operation of the Agency            | 160,000.00                     | p.m.                             | 238,000.00                        | This appropriation covers the replacement of existing hardware, programme packages and software, which are needed for the normal operation of the Agency.                                                                           |
| 2 1 1 3                                           |                  | Hire of hardware and software for the operation of the Agency                   | p.m.                           | p.m.                             | 0.00                              | This appropriation covers the hire or leasing of hardware and software, which are needed for the normal operation of the Agency, where purchase is either uneconomical or difficult because of budgetary restrictions.              |
| 2 1 1 4                                           |                  | Maintenance and repair of hardware and software for the operation of the Agency | 3,824,000.00                   | 2,898,000.00                     | 1,729,524.07                      | This appropriation covers expenditure on the maintenance and repair of hardware and software referred to in items 2 1 1 0 to 2 1 1 3. It also includes helpdesk services for the operation of the Agency.                           |
| 2 1 1 5                                           |                  | Analysis, programming and technical assistance for the operation of the Agency  | 2,333,000.00                   | 2,574,000.00                     | 2,067,609.00                      | This appropriation covers expenditure on outside staff and services, for analysis, programming and technical assistance, which is needed for the operation of the Agency.                                                           |
| Total of Article 2 1 1                            |                  |                                                                                 | 7,597,000.00                   | 8,790,000.00                     | 4,754,313.74                      |                                                                                                                                                                                                                                     |
| <b>2 1 2</b>                                      |                  | <b>Computer networks and equipment for specified projects</b>                   |                                |                                  |                                   |                                                                                                                                                                                                                                     |
| 2 1 2 0                                           |                  | Purchases of new hardware for specified projects                                | 350,000.00                     | 592,000.00                       | 105,993.20                        | This appropriation covers the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with EMEA standard software for specified projects                                   |
| 2 1 2 1                                           |                  | Purchase of new software for specified projects                                 | 216,000.00                     | 660,000.00                       | 459,999.47                        | This appropriation covers the procurement of programme packages and software for specified projects.                                                                                                                                |
| 2 1 2 2                                           |                  | Replacement of hardware and software specified projects                         | 140,000.00                     | 215,000.00                       | 0.00                              | This appropriation covers the replacement of existing hardware, programme packages and software for specified projects.                                                                                                             |
| 2 1 2 3                                           |                  | Hire of hardware and software for specified projects                            | p.m.                           | p.m.                             | 0.00                              | This appropriation covers the hire or leasing of hardware and software for specified projects, where purchase is either uneconomical or difficult because of budgetary restrictions.                                                |
| 2 1 2 4                                           |                  | Maintenance and repair of hardware and software specified projects              | 5,080,000.00                   | 3,549,000.00                     | 2,551,812.67                      | This appropriation covers expenditure on the maintenance and repair of hardware and software referred to in items 2 1 2 0 to 2 1 2 3. It also includes helpdesk services for specified projects.                                    |
| 2 1 2 5                                           |                  | Analysis, programming and technical assistance specified projects               | 7,119,000.00                   | 11,654,000.00                    | 6,618,254.16                      | This appropriation covers expenditure on outside staff and services, for analysis, programming and technical assistance for specified projects.                                                                                     |
| Total of Article 2 1 2                            |                  |                                                                                 | 12,905,000.00                  | 16,670,000.00                    | 9,736,059.50                      |                                                                                                                                                                                                                                     |
| Total of Chapter 2 1                              |                  |                                                                                 | 20,502,000.00                  | 25,460,000.00                    | 14,490,373.24                     |                                                                                                                                                                                                                                     |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                          | Title<br>Chapter | Heading                                                                | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------|------------------|------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS</b> |                  |                                                                        |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                          |
| <b>2 2 0</b>                                             |                  | <b>Technical equipment and installations</b>                           |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                          |
| 2 2 0 0                                                  |                  | New purchases of technical equipment and installations                 | 167,000.00                     | 1,403,000.00                     | 91,400.24                         | This appropriation covers expenditure on audiovisual, reproduction, archive, library and interpreting equipment. It also covers installations and equipment for handicapped persons.                                                                                                                                                                                     |
| 2 2 0 1                                                  |                  | Replacement of technical equipment and installations                   | 15,000.00                      | 15,000.00                        | 9,424.81                          | This appropriation covers the replacement, in particular of audiovisual, reproduction, archive, library and interpreting equipment, namely booths, handsets and switching units for simultaneous interpreting facilities. It also covers the replacement of installations and equipment for handicapped persons.                                                         |
| 2 2 0 2                                                  |                  | Hire of technical equipment and installations                          | 1,000.00                       | 1,000.00                         | 0.00                              | This appropriation covers the hire of equipment whose purchase is either uneconomical or difficult because of budgetary restrictions. It also covers the hire of installations and equipment for handicapped persons.                                                                                                                                                    |
| 2 2 0 3                                                  |                  | Lease, maintenance and repair of technical equipment and installations | 807,000.00                     | 623,000.00                       | 408,298.13                        | This appropriation covers expenditure relating to the maintenance and repair of the equipment referred to in Items 2200 to 2201 and also, for instance, lease agreements for photocopying and other technical equipment as well as the costs for technical assistance. It also covers the maintenance and repair of installations and equipment for handicapped persons. |
| Total of Article 2 2 0                                   |                  |                                                                        | 990,000.00                     | 2,042,000.00                     | 509,123.18                        |                                                                                                                                                                                                                                                                                                                                                                          |
| <b>2 2 1</b>                                             |                  | <b>Furniture</b>                                                       |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                          |
| 2 2 1 0                                                  |                  | New purchases of furniture                                             | 15,000.00                      | 501,000.00                       | 261,071.33                        | This appropriation covers the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives etc.                                                                                                                                                                                                                          |
| 2 2 1 1                                                  |                  | Replacement of furniture                                               | 15,000.00                      | 50,000.00                        | 1,267.19                          | This appropriation covers the replacement of worn-out and obsolete furniture.                                                                                                                                                                                                                                                                                            |
| 2 2 1 2                                                  |                  | Hire of furniture                                                      | p.m.                           | p.m.                             | 0.00                              | This appropriation covers the hiring of furniture.                                                                                                                                                                                                                                                                                                                       |
| 2 2 1 3                                                  |                  | Maintenance, use and repair of furniture                               | p.m.                           | p.m.                             | 0.00                              | This appropriation covers furniture maintenance and repair costs.                                                                                                                                                                                                                                                                                                        |
| Total of Article 2 2 1                                   |                  |                                                                        | 30,000.00                      | 551,000.00                       | 262,338.52                        |                                                                                                                                                                                                                                                                                                                                                                          |
| <b>2 2 3</b>                                             |                  | <b>Vehicles</b>                                                        |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                          |
| 2 2 3 0                                                  |                  | New purchases of vehicles                                              | p.m.                           | p.m.                             | 0.00                              | This appropriation covers new purchases of vehicles.                                                                                                                                                                                                                                                                                                                     |
| 2 2 3 1                                                  |                  | Replacement of vehicles                                                | p.m.                           | p.m.                             | 0.00                              | This appropriation covers the replacement of vehicles which, during the year reach a total mileage such as to justify replacement.                                                                                                                                                                                                                                       |
| 2 2 3 2                                                  |                  | Hire of vehicles                                                       | 1,000.00                       | 1,000.00                         | 19.20                             | This appropriation covers the costs of hiring cars for short or long periods.                                                                                                                                                                                                                                                                                            |
| 2 2 3 3                                                  |                  | Maintenance, use and repair of vehicles                                | p.m.                           | p.m.                             | 0.00                              | This appropriation covers the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).                                                                                                                                                                                    |
| Total of Article 2 2 3                                   |                  |                                                                        | 1,000.00                       | 1,000.00                         | 19.20                             |                                                                                                                                                                                                                                                                                                                                                                          |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                       | Title<br>Chapter | Heading                                                   | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                  |
|-------------------------------------------------------|------------------|-----------------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>2 2 5</b>                                          |                  | <b>Documentation and library expenditure</b>              |                                |                                  |                                   |                                                                                                                                                                                                                                                          |
| 2 2 5 0                                               |                  | Library funds, purchase of books                          | 106,000.00                     | 90,000.00                        | 51,192.84                         | This appropriation covers 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 | p.m.                           | p.m.                             | 0.00                              | This appropriation covers special library equipment (card indexes, shelving, catalogue units).                                                                                                                                                           |
| 2 2 5 2                                               |                  | Subscriptions to newspapers and periodicals               | 490,000.00                     | 464,000.00                       | 188,468.19                        | This appropriation covers 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. |
| Total of Article 2 2 5                                |                  |                                                           | 596,000.00                     | 554,000.00                       | 239,661.03                        |                                                                                                                                                                                                                                                          |
| Total of Chapter 2 2                                  |                  |                                                           | 1,617,000.00                   | 3,148,000.00                     | 1,011,141.93                      |                                                                                                                                                                                                                                                          |
| <b>CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE</b> |                  |                                                           |                                |                                  |                                   |                                                                                                                                                                                                                                                          |
| <b>2 3 0</b>                                          |                  | <b>Stationery and office supplies</b>                     |                                |                                  |                                   |                                                                                                                                                                                                                                                          |
| 2 3 0 0                                               |                  | Stationery and office supplies                            | 260,000.00                     | 229,000.00                       | 214,415.06                        | This appropriation covers the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.                                                                                                          |
| Total of Article 2 3 0                                |                  |                                                           | 260,000.00                     | 229,000.00                       | 214,415.06                        |                                                                                                                                                                                                                                                          |
| <b>2 3 2</b>                                          |                  | <b>Financial charges</b>                                  |                                |                                  |                                   |                                                                                                                                                                                                                                                          |
| 2 3 2 0                                               |                  | Bank charges                                              | 72,000.00                      | 70,000.00                        | 60,000.00                         | This appropriation covers bank charges (commission, agios, miscellaneous expenditure).                                                                                                                                                                   |
| 2 3 2 9                                               |                  | Other financial charges                                   | p.m.                           | p.m.                             | 0.00                              |                                                                                                                                                                                                                                                          |
| Total of Article 2 3 2                                |                  |                                                           | 72,000.00                      | 70,000.00                        | 60,000.00                         |                                                                                                                                                                                                                                                          |
| <b>2 3 3</b>                                          |                  | <b>Legal expenses</b>                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                          |
| 2 3 3 0                                               |                  | Legal expenses                                            | 80,000.00                      | 110,000.00                       | 69,325.00                         | This appropriation covers 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.                                |
| Total of Article 2 3 3                                |                  |                                                           | 80,000.00                      | 110,000.00                       | 69,325.00                         |                                                                                                                                                                                                                                                          |
| <b>2 3 4</b>                                          |                  | <b>Damages</b>                                            |                                |                                  |                                   |                                                                                                                                                                                                                                                          |
| 2 3 4 0                                               |                  | Damages                                                   | 20,000.00                      | p.m.                             | 0.00                              | This appropriation covers expenses for damages.                                                                                                                                                                                                          |
| Total of Article 2 3 4                                |                  |                                                           | 20,000.00                      | p.m.                             | 0.00                              |                                                                                                                                                                                                                                                          |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                          | Title<br>Chapter | Heading                                       | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------|------------------|-----------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>2 3 5</b>                                             |                  | <b>Other operating expenditure</b>            |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                          |
| 2 3 5 0                                                  |                  | Miscellaneous insurance                       | 4,000.00                       | 4,000.00                         | 1,806.89                          | This appropriation covers various types of insurance (mission insurance, insurance for accountant, etc.).                                                                                                                                                                                                                                |
| 2 3 5 3                                                  |                  | Departmental removals and associated handling | 53,000.00                      | 52,000.00                        | 37,929.09                         | This appropriation covers departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.                                                                                                                                                                  |
| 2 3 5 4                                                  |                  | Archiving of documents                        | 212,000.00                     | 146,000.00                       | 124,596.65                        | This appropriation covers the cost of charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.                                                                                                                                                                                           |
| 2 3 5 8                                                  |                  | Business Continuity                           | 125,000.00                     | 139,000.00                       | 84,188.99                         | This appropriation covers al expenses relating to business continuity, such as costs for a recovery centre contract, business continuity planning and consultancy, testing and updating of business continuity plan.                                                                                                                     |
| 2 3 5 9                                                  |                  | Other operating expenditure                   | 10,000.00                      | 17,000.00                        | 18,880.53                         | This appropriation covers other administrative expenditure not separately provided for in other items.                                                                                                                                                                                                                                   |
| Total of Article 2 3 5                                   |                  |                                               | 404,000.00                     | 358,000.00                       | 267,402.15                        |                                                                                                                                                                                                                                                                                                                                          |
| <b>2 3 9</b>                                             |                  | <b>Publications</b>                           |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                          |
| 2 3 9 0                                                  |                  | Publications                                  | 25,000.00                      | 25,000.00                        | 21,045.17                         | This appropriation covers publishing expenses not covered in Title 3, in particular expenses for the publication of the Agency's budget and amending budgets in the <i>Official Journal of the European Union</i> in compliance with Article 26 of the Agency's Financial Regulation.                                                    |
| Total of Article 2 3 9                                   |                  |                                               | 25,000.00                      | 25,000.00                        | 21,045.17                         |                                                                                                                                                                                                                                                                                                                                          |
| Total of Chapter 2 3                                     |                  |                                               | 861,000.00                     | 792,000.00                       | 632,187.38                        |                                                                                                                                                                                                                                                                                                                                          |
| <b>CHAPTER 2 4 POSTAL CHARGES AND TELECOMMUNICATIONS</b> |                  |                                               |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                          |
| <b>2 4 0</b>                                             |                  | <b>Postal and delivery charges</b>            |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                          |
| 2 4 0 0                                                  |                  | Postal and delivery charges                   | 250,000.00                     | 240,000.00                       | 194,736.35                        | This appropriation covers 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.                                                                                                                           |
| Total of Article 2 4 0                                   |                  |                                               | 250,000.00                     | 240,000.00                       | 194,736.35                        |                                                                                                                                                                                                                                                                                                                                          |
| <b>2 4 1</b>                                             |                  | <b>Telecommunications</b>                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                          |
| 2 4 1 0                                                  |                  | Telecommunication charges                     | 707,000.00                     | 650,000.00                       | 434,646.11                        | This appropriation covers fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories. |
| 2 4 1 1                                                  |                  | Telecommunications equipment                  | 91,000.00                      | 93,000.00                        | 31,487.61                         | This appropriation covers expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile                                                                                                                                             |
| Total of Article 2 4 1                                   |                  |                                               | 798,000.00                     | 743,000.00                       | 466,133.72                        |                                                                                                                                                                                                                                                                                                                                          |
| Total of Chapter 2 4                                     |                  |                                               | 1,048,000.00                   | 983,000.00                       | 660,870.07                        |                                                                                                                                                                                                                                                                                                                                          |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                                      | Title<br>Chapter | Heading                | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------|------------------|------------------------|--------------------------------|----------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CHAPTER 2 5 EXPENDITURE ON FORMAL AND OTHER MEETINGS |                  |                        |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                        |
| 2 5 0                                                |                  | Meetings in general    |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                        |
| 2 5 0 0                                              |                  | Meetings in general    | 10,000.00                      | 10,000.00                        | 1,270.00                          | This appropriation covers 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. |
| 2 5 0 1                                              |                  | Memberships to fora    | 69,000.00                      | 65,000.00                        | 52,659.68                         | This appropriation covers membership fees to for a for the exchange of experience.                                                                                                                                                                                                                                                     |
|                                                      |                  | Total of Article 2 5 0 | 79,000.00                      | 75,000.00                        | 53,929.68                         |                                                                                                                                                                                                                                                                                                                                        |
|                                                      |                  | Total of Chapter 2 5   | 79,000.00                      | 75,000.00                        | 53,929.68                         |                                                                                                                                                                                                                                                                                                                                        |
|                                                      |                  | Total of Title 2       | 39,725,000.00                  | 47,198,000.00                    | 34,007,084.83                     |                                                                                                                                                                                                                                                                                                                                        |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

## EXPENDITURE 2008

| Article<br>Item                   | Title<br>Chapter | Heading                                            | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------|------------------|----------------------------------------------------|--------------------------------|----------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TITLE 3 OPERATING EXPENDITURE     |                  |                                                    |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| CHAPTER 3 0 OPERATING EXPENDITURE |                  |                                                    |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3 0 0                             |                  | Meetings                                           |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3 0 0 0                           |                  | Reimbursement of persons attending meetings        | 7,921,000.00                   | 7,086,000.00                     | 5,914,788.79                      | This appropriation covers 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                                     | 25,000.00                      | 24,000.00                        | 41,888.00                         | This appropriation covers the fees and travel expenses of free-lance 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                                           | 205,000.00                     | 183,000.00                       | 136,161.13                        | This appropriation covers the cost of catering services in respect of meetings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3 0 0 3                           |                  | Other expenditure in relation to meetings          | 5,000.00                       | 5,000.00                         | 0.00                              | This appropriation covers other expenditure in relations to meetings including reprographic services, stationary and mail services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Total of Article 3 0 0            |                  |                                                    | 8,156,000.00                   | 7,298,000.00                     | 6,092,837.92                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3 0 1                             |                  | Evaluation of medicinal products                   |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3 0 1 0                           |                  | Evaluation of medicinal products                   | 60,406,000.00                  | 49,213,000.00                    | 44,701,380.00                     | This appropriation covers - 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 62(3) of Regulation (EC) No 726/2004; - purchase of consultancy services if the Agency does not have suitable staff available to be involved with the scientific evaluation of applications; - studies already carried out or subscriptions to specialist research institutions - payments for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia.                                           |
| 3 0 1 1                           |                  | Evaluation of designated orphan medicinal products | p.m.                           | 3,645,000.00                     | 4,694,580.00                      | This appropriation covers expenditure on the evaluation of designated orphan medicinal products 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 62(3) of Regulation (EC) No 726/2004 of the European Parliament and of the Council. With regard to orphan medicinal products it also covers the purchase of studies already carried out or subscriptions from specialist research institutions and payments for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia. <b>Deleted from 2008, to be removed from 2010.</b> |
| 3 0 1 2                           |                  | Special Activities                                 | p.m.                           | p.m.                             | 34,800.00                         | This appropriation covers expenditure for the special activities in accordance with the applicable decision of the Management Board. <b>Deleted from 2008, to be removed from 2010.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Total of Article 3 0 1            |                  |                                                    | 60,406,000.00                  | 52,858,000.00                    | 49,430,760.00                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts



## EXPENDITURE 2008

| Article<br>Item                               | Title<br>Chapter | Heading                             | Financial Year<br>2008<br>Euro | Financial Year *<br>2007<br>Euro | Financial Year **<br>2006<br>Euro | Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------------------------------|------------------|-------------------------------------|--------------------------------|----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>3 0 2</b>                                  |                  | <b>Translation expenses</b>         |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 3 0 2 0                                       |                  | Translation centre, Luxembourg      | 2,801,000.00                   | 2,500,000.00                     | 1,472,536.00                      | This appropriation covers 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                  | 1,200,000.00                   | 1,093,000.00                     | 637,288.00                        | This appropriation covers the cost of checking translations of product information by the member states.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Total of Article 3 0 2                        |                  |                                     | 4,001,000.00                   | 3,593,000.00                     | 2,109,824.00                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>3 0 3</b>                                  |                  | <b>Studies and consultants</b>      |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 3 0 3 0                                       |                  | Studies and consultants             | 80,000.00                      | 150,000.00                       | 150,270.01                        | This appropriation covers costs of concluding professional service contracts and evaluation studies in relation to the Agency's activities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Total of Article 3 0 3                        |                  |                                     | 80,000.00                      | 150,000.00                       | 150,270.01                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>3 0 4</b>                                  |                  | <b>Information and publications</b> |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 3 0 4 0                                       |                  | Information and publications        | 499,000.00                     | 178,000.00                       | 113,839.13                        | This appropriation covers 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, reproduction of slides, photos, posters, distribution and other freelance activities and costs incurred in raising awareness of the agency and its activities as well as publications related to procurement procedures.                                                                                                                                                                                                                                                                                                                                                                                               |
| Total of Article 3 0 4                        |                  |                                     | 499,000.00                     | 178,000.00                       | 113,839.13                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>3 0 5</b>                                  |                  | <b>Community programmes</b>         |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 3 0 5 0                                       |                  | Community programmes                | 600,000.00                     | 706,000.00                       | 533,692.69                        | This appropriation covers expenditure required to execute community programmes such as the Pan European Regulatory Forum or other programmes undertaken by the EMEA at the request of the European Commission, or other institutions of the European Union and authorised by the Agency's Management Board. The appropriation covers travel, subsistence of members of the Management Board, Scientific Committee and their working parties and of CEEC delegates and of experts. The appropriation also covers the costs of organising meetings, fees and travel expenses of interpreters or conference operators, translation costs where relevant, the costs of EMEA staff attending such meetings, interim and other staff to assist in the execution of the programme, IT related expenditure and other costs in relation to these activities. |
| Total of Article 3 0 5                        |                  |                                     | 600,000.00                     | 706,000.00                       | 533,692.69                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Total of Chapter 3 0                          |                  |                                     | 73,742,000.00                  | 64,783,000.00                    | 58,431,223.75                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Total of Title 3                              |                  |                                     | 73,742,000.00                  | 64,783,000.00                    | 58,431,223.75                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>TITLE 9 OTHER EXPENDITURE</b>              |                  |                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CHAPTER 9 0 PROVISIONAL APPROPRIATIONS</b> |                  |                                     |                                |                                  |                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 9 0 0                                         |                  | Provisional appropriations          | p.m.                           | p.m.                             | 0.00                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Total of Article 9 0 0                        |                  |                                     | p.m.                           | p.m.                             | 0.00                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Total of Chapter 9 0                          |                  |                                     | p.m.                           | p.m.                             | 0.00                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Total of Title 9                              |                  |                                     | p.m.                           | p.m.                             | 0.00                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>GRAND TOTAL</b>                            |                  |                                     | <b>173,307,000.00</b>          | <b>163,113,000.00</b>            | <b>136,147,082.78</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

\* Budget/Appropriation 2007 as of 13 November 2007 (incl. AB 02-2007)

\*\* Outturn 2006 as per Final Accounts

# EMEA ESTABLISHMENT PLAN FOR 2008

| Function group & Grade | TEMPORARY POSTS            |                        |                        |
|------------------------|----------------------------|------------------------|------------------------|
|                        | Occupied as of<br>31.12.06 | Authorised for<br>2007 | Authorised for<br>2008 |
| AD 16                  | 1                          | 1                      | 1                      |
| AD 15                  | 3                          | 3                      | 3                      |
| AD 14                  | 3                          | 4                      | 4                      |
| AD 13                  | 4                          | 4                      | 5                      |
| AD 12                  | 33                         | 34                     | 34                     |
| AD 11                  | 33                         | 33                     | 33                     |
| AD 10                  | 33                         | 34                     | 33                     |
| AD 9                   | 11                         | 13                     | 20                     |
| AD 8                   | 32                         | 36                     | 41                     |
| AD 7                   | 38                         | 43                     | 43                     |
| AD 6                   | 8                          | 12                     | 22                     |
| AD 5                   | -                          | 10                     | 9                      |
| <i>Total grade AD</i>  | <i>199</i>                 | <i>227</i>             | <i>248</i>             |
| AST 11                 | -                          | -                      | -                      |
| AST 10                 | 6                          | 6                      | 6                      |
| AST 9                  | 2                          | 2                      | 2                      |
| AST 8                  | 10                         | 10                     | 11                     |
| AST 7                  | 12                         | 14                     | 14                     |
| AST 6                  | 30                         | 30                     | 33                     |
| AST 5                  | 29                         | 32                     | 34                     |
| AST 4                  | 50                         | 54                     | 56                     |
| AST 3                  | 20                         | 24                     | 26                     |
| AST 2                  | 9                          | 10                     | 19                     |
| AST 1                  | 28                         | 32                     | 26                     |
| <i>Total grade AST</i> | <i>196</i>                 | <i>214</i>             | <i>227</i>             |
| <b>Grand Total</b>     | <b>395</b>                 | <b>441</b>             | <b>475</b>             |