



2 October 2015
EMA/MB/50215/2015 Adopted
Management Board meeting of 2 October 2015

Decision on amending budget No 1-2015

THE MANAGEMENT BOARD,

Having regard to Regulation (EC) No 726/2004 of the European Parliament and of the Council, and in particular Article 67(11) thereof,

Having regard to the Financial Regulation applying to the Agency, and in particular Articles 27, 33 and 34 thereof,

Having regard to the proposal of the Deputy Executive Director representing the Agency in the absence of the Executive Director,

Whereas any amendments to the budget, including the establishment plan, shall be subject to an amending budget adopted by the same procedure as the initial budget.

HAS DECIDED

Article 1

The Agency's staff plan for 2015 shall be amended as follows:

Contract Agents	2013		2014	2015	2015
	Actual FTE as at 31.12.2013	Actual headcount as at 31.12.2013	Planned FTE	Planned FTE 01.01.2015	Planned FTE 02.10.2015
FG IV	37	37	46	48	54
FG III	10	9	12	13	15
FG II	52	46	72	69	77
FG I	0	0	0	0	0
Total	99	92	130	130	146

National Experts	2013		2014	2015	2015
	Actual FTE as at 31.12.2013	Actual headcount as at 31.12.2013	Planned FTE	Planned FTE 01.01.2015	Planned FTE 02.10.2015
Total	16.5	15.5	25	50	34



Article 2

The Agency's assigned revenue (R0) and general budget (C1) for 2015 shall be amended as follows:

Item	Description	Outturn as per year-end accounts	Appropriation pre-Amending Budget	Amending Budget no. 1	Appropriation post Amending Budget
		2014	2015	2015	2015
REVENUE					
Title 6 External assigned revenue for projects and programmes					
Chapter 60 External assigned revenue for projects and programmes					
6000R-R0	External assigned revenue for projects and programmes	€ 18,904,199	€ 16,787,000	€ 980,000	€ 17,767,000
Total revenue				€ 980,000	
EXPENDITURE					
Title 2 Buildings, equipment and miscellaneous operating expenditure					
Chapter 20 Investment in immovable property, renting of buildings & associated costs					
2000-R0	Rent	n/a	€ 14,933,000	€ 980,000	€ 15,913,000
Total expenditure				€ 980,000	

Item	Description	Outturn as per year-end accounts	Appropriation pre-Amending Budget	Amending Budget no. 1	Appropriation post Amending Budget
		2014	2015	2015	2015
REVENUE					
Title 1 Revenue from services rendered					
Chapter 10 Revenue from services rendered					
1000R	Revenue from services rendered	€ 217,669,872	€ 234,024,000	€ 4,450,000	€ 238,474,000
Title 9 Miscellaneous revenue					
Chapter 90 Miscellaneous revenue					
9000R	Miscellaneous revenue	€ 974,830	€ 500,000	€ 550,000	€ 1,050,000
Total revenue				€ 5,000,000	
EXPENDITURE					
Title 1 Staff in active employment					
Chapter 11 Staff in active employment					
1190	Weightings	€ 24,502,344	€ 24,044,000	€ 5,000,000	€ 29,044,000
Total expenditure				€ 5,000,000	

Article 3

In the absence of the Executive Director, the Deputy Executive Director shall implement this decision. The decision shall take effect on 2 October 2015.

London, 2 October 2015

Signature on file

Sir Kent Woods
Chair of the Management Board