



7 December 2020
EMA/MB/193731/2019

Budget 2022

Budget commentary

Introduction

The Agency's budget for 2022 was adopted on 15-16 December 2021.

2021 figures included are as per the budget adopted by the Management Board on 16-17 December 2020, adjusted by transfers 01-10 and Amending Budget 01.

In accordance with Art. 37(b)9ii), the document includes 2020 figures as per the final accounts and the difference compared to budget 2022, also expressed as a percentage.

Note: the budget commentary for budget items 2114, 2115 and 3105 was amended on 10 August 2022 to reflect the correct budget allocation of support related to corporate and business applications.

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference DB2022-2020 %	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED							
1 0 0 0		Fees collected (Regulation (EU) 297/95)	327,561,000	310,862,000	291,631,351	12.3%	This appropriation covers fees and charges payable to the European Medicines Agency under Council Regulation (EC) No 297/95 of 10 February 1995 (OJ L 35, 15.2.1995, p.1).
		<i>Fee for assessment of periodic safety update report</i>	19,614,000	17,806,000	15,582,838	25.9%	
		<i>Fee for assessment of post-authorisation safety study</i>	190,000	239,000	184,858	2.8%	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	1,419,000	1,419,000	357,761	296.6%	
		<i>Pharmacovigilance annual flat fee</i>	8,918,000	8,605,000	9,132,010	-2.3%	
1 0 0 1		Fees collected (Regulation (EU) 658/2014)	30,141,000	28,069,000	25,257,467	19.3%	This appropriation covers fees payable to the European Medicines Agency under Regulation (EU) No658/2014 of 15 May 2014 (OJ L 189 p. 112).
		Total of Article 1 0 0	357,702,000	338,931,000	316,888,819	12.9%	
		Total of Chapter 1 0	357,702,000	338,931,000	316,888,819	12.9%	
		Total of Title 1	357,702,000	338,931,000	316,888,819	12.9%	
TITLE 2 EUROPEAN UNION AND EEA CONTRIBUTIONS							
CHAPTER 2 0 EUROPEAN UNION AND EEA CONTRIBUTIONS							
2 0 0		European Union and EEA contribution	40,879,000	23,259,000	33,703,605	21.3%	This appropriation covers the contributions provided for in item 17 03 12 01 of the statement of expenditure in Section III "Commission" of the general budget. It shall include any contribution received from EEA member states for their participation in the Single Market, pursuant to the Agreement on the European Economic Area.
2 0 1		Special contribution for Orphan Medicinal Products from the EU budget and EEA contribution	14,352,000	14,378,000	11,374,395	26.2%	This appropriation covers the special contribution provided for in item 17 03 12 02 of the statement of expenditure in Section III "Commission" of the general budget. In accordance with Council Regulation (EC) No 141/2000 of 16 December 1999 (OJ L 18, 22.1.2000, pg.1), Article 7.2, the contribution is to be used exclusively to compensate the Agency for fee exemptions for orphan medicinal products. It shall include any contribution received from EEA member states for their participation in the Single Market, pursuant to the Agreement on the European Economic Area.
		Total of Chapter 2 0	55,231,000	37,637,000	45,078,000	22.5%	
		Total of Title 2	55,231,000	37,637,000	45,078,000	22.5%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference DB2022-2020 %	Remarks
TITLE 5 REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION							
CHAPTER 5 2 REVENUES FROM ADMINISTRATIVE OPERATIONS							
	5 2 0	Revenue from administrative activities and ancillary services	65,000	p.m.	0	n/a	This appropriation covers revenue from administrative activities and ancillary services.
		Total of Chapter 5 2	65,000	p.m.	0	n/a	
		Total of Title 5	65,000	p.m.	0	n/a	
TITLE 6 ASSIGNED REVENUE							
CHAPTER 6 0 ASSIGNED REVENUE							
	6 0 0	External assigned revenue	p.m.	p.m.	0	n/a	This appropriation covers external assigned revenue in accordance with Article 20(2) of the Agency's Financial Regulation.
	6 0 1	Internal assigned revenue	p.m.	p.m.	0	n/a	Internal assigned revenue in accordance with Article 20(3) of the Agency's Financial Regulation.
		Total of Chapter 6 0	p.m.	p.m.	0	n/a	
		Total of Title 6	p.m.	p.m.	0	n/a	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES							
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES							
	7 0 0	Balance of outturn account of previous year	4,369,000	0	13,802,754	-68.3%	This article covers the balance of the outturn account of previous years in accordance with Article 17 of the Agency's Financial Regulation.
		Total of Chapter 7 0	4,369,000	0	13,802,754	-68.3%	
		Total of Title 7	4,369,000	0	13,802,754	-68.3%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference DB2022-2020 %	Remarks
TITLE 9 MISCELLANEOUS REVENUE							
CHAPTER 9 0 MISCELLANEOUS REVENUE							
	9 0 0	Miscellaneous revenue	104,000	2,660,000	476,450	-78.2%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
		Total of Chapter 9 0	104,000	2,660,000	476,450	-78.2%	
		Total of Title 9	104,000	2,660,000	476,450	-78.2%	
		GRAND TOTAL	417,471,000	379,228,000	376,246,023	11.0%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference 2022-2020 %	Remarks
TITLE 1 STAFF EXPENDITURE							
CHAPTER 1 1 SALARIES AND ALLOWANCES							
	1 1 0	Staff holding a post provided for in the list of posts					
	1 1 0 0	Basic salaries	55,753,000	52,442,000	47,679,535	16.9%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries of officials and temporary staff holding posts on the establishment plan.
	1 1 0 1	Family allowances	7,834,000	7,054,000	6,561,959	19.4%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance. In addition this appropriation covers the education contribution relating to school fees within the provisions decided by the Executive Director.
	1 1 0 2	Expatriation and foreign residence allowances	9,667,000	8,917,000	8,205,174	17.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the expatriation and foreign residence allowances of relevant staff.
	1 1 0 3	Fixed allowances	44,000	44,000	41,916	5.0%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the fixed allowances of relevant staff.
		Total of Article 1 1 0	73,298,000	68,457,000	62,488,584	17.3%	
	1 1 1	Other staff					
	1 1 1 3	Special advisers	p.m.	p.m.	0	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the remuneration of special advisers, their duty travel expenses and other expenses.
Note: the	1 1 1 4	Basic salaries and allowances for contract agents	11,844,000	11,940,000	11,181,759	5.9%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries and all allowances of contract agents.
	1 1 1 5	Seconded national experts and visiting experts	3,548,000	3,368,000	5,877,480	-39.6%	This appropriation covers the cost of national officials or other experts from within and outside the European Union on secondment or temporary assignment to the Agency or called for short-term consultations.
	1 1 1 6	Trainees	570,000	551,000	442,723	28.7%	This appropriation covers the cost of the traineeship programme for young graduates on the basis of the applicable rules governing the traineeship programme at the Agency.
		Total of Article 1 1 1	15,962,000	15,859,000	17,501,962	-8.8%	
	1 1 3	Employer's social security contributions	12,120,000	13,586,000	12,686,378	-4.5%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to staff sickness, accident, occupational disease and unemployment insurance as well as to staff pension rights.
		Total of Article 1 1 3	12,120,000	13,586,000	12,686,378	-4.5%	
	1 1 4	Miscellaneous allowances and grants					
	1 1 4 0	Miscellaneous allowances and grants	52,000	58,000	36,343	43.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers birth and death grants and transport of the deceased to the place of origin.
	1 1 4 1	Travel expenses from place of employment to place of origin	1,537,000	1,401,000	1,289,744	19.2%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the lump-sum payment of travel costs of relevant staff, their spouses and dependants from the place of employment to their place of origin.
	1 1 4 3	Fixed specific allowances	7,000	8,000	4,725	48.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers entertainment and fixed local travel allowances.
		Total of Article 1 1 4	1,596,000	1,467,000	1,330,812	19.9%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference 2022-2020 %	Remarks
	1 1 5	Overtime	p.m.	p.m.	0	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers allowances and payments to staff, where required by overtime procedures.
		Total of Article 1 1 5	p.m.	p.m.	0	n/a	
	1 1 8	Allowances and expenses on entering and leaving the service and on transfer					
	1 1 8 1	Allowances and expenses on entering and leaving the service or on transfer	1,444,000	1,817,000	2,449,563	-41.1%	Staff Regulations of officials and in particular Arts. 5, 6, 7, 9 and 10 of Annex VII thereto and Conditions of Employment of other servants of the European Union. This appropriation covers installation and resettlement allowances for eligible staff who furnish evidence that they had to change their place of residence on taking up their duties, on transfer to a new place of employment or upon finally leaving the Agency and resettling elsewhere. It covers travel and removal expenses on taking up duties or leaving the Agency and temporary daily subsistence allowances for such staff.
		Total of Article 1 1 8	1,444,000	1,817,000	2,449,563	-41.1%	
	1 1 9	Salary weightings and exchange rate					
	1 1 9 0	Weightings and exchange rate	10,608,000	10,612,000	8,521,708	24.5%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the cost of weightings and exchange rate 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	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. Financial Regulation applicable to the general budget of the European Union. This appropriation covers the cost of any adjustments to remunerations approved by the Commission during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter.
		Total of Article 1 1 9	10,608,000	10,612,000	8,521,708	24.5%	
		Total of Chapter 1 1	115,028,000	111,798,000	104,979,006	9.6%	
	CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT						
	1 2 0	Expenditure relating to staff recruitment	300,000	300,000	199,235	50.6%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. 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, pre-recruitment medical examinations and other ancillary costs.
		Total of Chapter 1 2	300,000	300,000	199,235	50.6%	
	CHAPTER 1 3 DUTY TRAVEL						
	1 3 0	Duty travel expenses and incidental expenditure	650,000	249,000	137,782	371.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers travel expenses, daily travel allowances and ancillary or exceptional expenses incurred in carrying out duty travel, including off-site meetings and training courses, by Agency staff covered by the Staff Regulations as well as trainees, interim staff and national or international experts or officials seconded to the Agency.
		Total of Chapter 1 3	650,000	249,000	137,782	371.8%	
	CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE						
	1 4 1	Medical service	940,000	695,000	421,952	122.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers doctors' fees, 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	940,000	695,000	421,952	122.8%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference 2022-2020 %	Remarks
	1 4 2	Miscellaneous welfare expenditure	1,380,000	1,355,000	1,273,132	8.4%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers 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. It also covers early childhood centres, employee assistance programmes and complementary aid for disabled persons subject to the Staff Regulations.
		Total of Article 1 4 2	1,380,000	1,355,000	1,273,132	8.4%	
	1 4 3	Social contacts between staff	65,000	65,000	179	36212.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers social welfare activities for staff, subsidies to staff clubs and other activities.
		Total of Article 1 4 3	65,000	65,000	179	36212.8%	
		Total of Chapter 1 4	2,385,000	2,115,000	1,695,263	40.7%	
CHAPTER 1 5 TRAINING							
	1 5 0	Staff training	1,090,000	650,000	555,731	96.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. 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. The appropriation also covers the purchase of equipment, documentation, e-learning, pod casts and other new media and the hiring of training consultants.
		Total of Article 1 5 0	1,090,000	650,000	555,731	96.1%	
		Total of Chapter 1 5	1,090,000	650,000	555,731	96.1%	
CHAPTER 1 6 EXTERNAL SERVICES							
	1 6 0	External services					
	1 6 0 1	Interim services	9,803,000	11,000,000	2,978,870	229.1%	This appropriation covers the employment of interim staff recruited through local employment agencies.
	1 6 0 2	Administrative assistance from the European Union institutions	1,082,000	1,748,000	553,351	95.5%	This appropriation covers the expenditure incurred by the Commission for administrative assistance provided to the Agency, e.g. computerised payroll service.
	1 6 0 3	Professional services relating to staff management	50,000	15,000	52,050	-3.9%	This appropriation covers the consultancy and other professional services in relation to staff management, e.g. staff engagement surveys, 360 degree performance evaluations for managers, etc.
	1 6 0 4	Contributions to European schools	4,636,000	4,300,000	3,416,648	35.7%	This appropriation covers the cost of enrolment of the children of the Agency's staff members in European schools or schools accredited by the Board of Governors of the European schools.
		Total of Article 1 6 0	15,571,000	17,063,000	7,000,918	122.4%	
		Total of Chapter 1 6	15,571,000	17,063,000	7,000,918	122.4%	
CHAPTER 1 7 REPRESENTATION AND EVENTS							
	1 7 0 0	Receptions and events	60,000	45,000	66,176	-9.3%	This appropriation covers representation expenditure for official receptions and similar events undertaken as part of the Agency's activities. It also covers representation cost incurred by authorised staff individually in the fulfilment of their duties.
	1 7 0 1	Open access publications	85,000	80,000	0	n/a	This appropriation covers the cost of open access articles and other publications reimbursed to staff.
		Total of Chapter 1 7	145,000	125,000	66,176	119.1%	
		Total of Title 1	135,169,000	132,300,000	114,634,112	17.9%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference 2022-2020 %	Remarks
TITLE 2 INFRASTRUCTURE AND OPERATING EXPENDITURE							
CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS							
	2 0 0	Rent	10,721,000	10,508,000	12,361,391	-13.3%	This appropriation covers the rent of buildings or parts of buildings occupied by the Agency and the renting of storerooms, garages and parking facilities.
		Total of Article 2 0 0	10,721,000	10,508,000	12,361,391	-13.3%	
	2 0 1	Insurances	87,000	456,000	450,796	-80.7%	This appropriation covers insurance premiums on the Agency's premises as well as contents, employer's and civil liability, professional indemnity and other miscellaneous insurances.
		Total of Article 2 0 1	87,000	456,000	450,796	-80.7%	
	2 0 3	Maintenance and cleaning	1,857,000	1,636,000	1,494,986	24.2%	This appropriation covers the maintenance of 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	1,857,000	1,636,000	1,494,986	24.2%	
	2 0 4	Fitting-out of premises	620,000	880,000	24,909,176	-97.5%	This appropriation covers the fit-out of new premises or alterations to current premises and any other works necessary to equip the premises according to predefined needs, as well as cost of related technical assistance.
		Total of Article 2 0 4	620,000	880,000	24,909,176	-97.5%	
	2 0 5	Security and surveillance of buildings	1,997,000	1,957,000	1,954,477	2.2%	This appropriation covers various expenses related to the security and safety of persons and buildings, especially contracts for the guarding of buildings, the purchase, hire and maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, e.g., badges, access cards etc. It also covers technical assistance.
		Total of Article 2 0 5	1,997,000	1,957,000	1,954,477	2.2%	
	2 0 9	Utilities and other building charges	412,000	424,000	370,537	11.2%	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	412,000	424,000	370,537	11.2%	
		Total of Chapter 2 0	15,694,000	15,861,000	41,541,362	-62.2%	
CHAPTER 2 1 INFORMATION AND COMMUNICATION TECHNOLOGY							
	2 1 1	Corporate information and communication technology					
	2 1 1 0	Hardware and software	1,761,000	1,816,000	3,864,391	-54.4%	This appropriation covers the purchase and replacement of computing and other similar electronic office equipment, programme packages and off-the-shelf software and related costs; it includes telecommunications and audio/video teleconference equipment; hardware, including server racks and cabinets.
	2 1 1 4	Maintenance and support of corporate processes	28,251,000	23,406,000	27,074,196	4.3%	
	2 1 1 5	IT consultancy and development related to corporate applications	2,446,000	3,260,000	1,395,643	75.3%	This appropriation covers external technical assistance, programming and support needed for corporate IT applications.
		Total of Article 2 1 1	32,458,000	28,482,000	32,334,229	0.38%	
		Total of Chapter 2 1	32,458,000	28,482,000	32,334,229	0.38%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference 2022-2020 %	Remarks
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS							
	2 2 0	Technical equipment and installations					
	2 2 0 3	Technical equipment and installations	622,000	595,000	600,155	3.64%	This appropriation covers the lease, maintenance and repair of technical equipment. It also covers lease agreements for photocopying and other technical equipment as well as related technical assistance.
		Total of Article 2 2 0	622,000	595,000	600,155	3.64%	
	2 2 1	Furniture					This appropriation covers the purchase, replacement and hire of furniture.
	2 2 1 0	Furniture	10,000	9,000	621,486	-98.4%	
		Total of Article 2 2 1	10,000	9,000	621,486	-98.4%	
		Total of Chapter 2 2	632,000	604,000	1,221,641	-48.3%	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE							
	2 3 0	Stationery and office supplies					
	2 3 0 0	Stationery and office supplies	60,000	41,000	42,346	41.7%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
		Total of Article 2 3 0	60,000	41,000	42,346	41.7%	
	2 3 2	Financial charges	467,000	694,000	200,451	133.0%	This appropriation covers all cost incurred by the Agency for its banking operations, such as bank account fees, transaction charges, credit card fees etc.
		Total of Article 2 3 2	467,000	694,000	200,451	133.0%	
	2 3 3	Legal expenses and associated costs	500,000	2,087,000	129,081	287.4%	This appropriation covers the Agency's legal costs and the services of lawyers or other experts called in to advise the Agency on legal matters. It also covers damages and other cost that the Agency is obliged to pay by court decision.
		Total of Article 2 3 3	500,000	2,087,000	129,081	287.4%	
	2 3 5	Other operating expenditure					
	2 3 5 8	Business Continuity	p.m.	25,000	44,823	n/a	This appropriation covers expenses relating to business continuity, such as the cost of a recovery centre, business continuity planning and consultancy, testing and updating of the business continuity plan.
	2 3 5 9	Other operating expenditure	647,000	620,000	470,238	37.6%	This appropriation covers administrative expenditure not separately provided for under other items, including building related outsourcing, departmental removals, the cost of the authorised use of vehicles and reimbursement of parking charges for eligible staff and visitors, archiving of documents, all services related to the Agency's environmental management policy, etc.
		Total of Article 2 3 5	647,000	645,000	515,062	25.6%	
		Total of Chapter 2 3	1,674,000	3,467,000	886,940	88.7%	
CHAPTER 2 4 POSTAGE							
	2 4 0	Postal and delivery services	56,000	54,000	35,404	58.2%	This appropriation covers the Agency's cost of postal and delivery services.
		Total of Chapter 2 4	56,000.00	54,000.00	35,404.32	58.2%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference 2022-2020 %	Remarks
CHAPTER 2 5 OTHER MEETINGS AND MEMBERSHIPS							
	2 5 0	Other meetings and memberships					
	2 5 0 0	Other meetings	1,000	3,000	185	441.7%	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 expenditure of organising such meetings where they are not covered by the Agency's own infrastructure.
	2 5 0 1	Memberships-with professional bodies and organisations	319,000	347,000	269,501	18.4%	This appropriation covers fees for accreditation and memberships with professional bodies or organisations in the interest of the Agency's activities, including the cost of participating in the EU agencies' co-ordination.
		Total of Article 2 5 0	320,000	350,000	269,686	18.7%	
		Total of Chapter 2 5	320,000	350,000	269,686	18.7%	
CHAPTER 2 6 RESTAURANT AND CATERING							
	2 6 0	Restaurant and catering					
			1,288,000	1,061,000	1,703,201	-24.4%	This appropriation covers services provided by the operator of the Agency's restaurant, cafeteria and catering facilities, including the maintenance thereof. It also covers the purchase and replacement of necessary equipment and technical consultancy.
		Total of Chapter 2 6	1,288,000	1,061,000	1,703,201	-24.4%	
CHAPTER 2 7 INFORMATION AND PUBLISHING							
	2 7 0	Information and communication services					
			2,510,000	2,567,000	1,240,950	102.3%	This appropriation covers the purchase of information resources, such as (e-)books, (e-)newspapers, (e-)periodicals, (e-)journals, online databases and other online subscriptions necessary for the Agency's activities. It also covers any services necessary for the preparation and publication, in whichever form, of the Agency's communication and information materials and any other cost incurred in raising the awareness about the Agency.
		Total of Chapter 2 7	2,510,000	2,567,000	1,240,950	102.3%	
CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES							
	2 8 0	Business consultancy and audit services					
	2 8 0 0	Business consultancy	3,547,000	2,850,000	3,693,470	-4.0%	This appropriation covers professional services for business consultancy related to the Agency's activities.
	2 8 0 1	Audit services	344,000	0	0	n/a	This appropriation covers professional audit services related to the Agency's activities.
		Total of Chapter 2 8	3,891,000	2,850,000	3,693,470	5.3%	
		Total of Title 2	58,523,000	55,296,000	82,926,883	-29.4%	
TITLE 3 OPERATIONAL EXPENDITURE							
CHAPTER 3 0 OPERATIONAL EXPENDITURE							
	3 0 0	Meetings					
	3 0 0 0	Reimbursement of persons attending meetings	5,280,000	400,000	1,276,884	313.5%	This appropriation covers travel, subsistence, and incidental expenses of EMA delegates invited to committee- working party- and other meetings related to the Agency's work programme. It also covers expenditure resulting from organising these meetings, including interpretation, where not covered by the Agency's own infrastructure.
	3 0 0 3	Other expenditure in relation to meetings	894,000	50,000	32,208	2675.7%	This appropriation covers other expenditure related to meeting organisation including activities in relation to the setting-up and running of scientific and regulatory training for the EU Network.
		Total of Article 3 0 0	6,174,000	450,000	1,309,092	371.6%	

Title Chapter	Article Item	Heading	Budget 2022 Euro	Amended budget 2021 Euro	Financial Year 2020 Euro	Difference 2022-2020 %	Remarks
	3 0 1	Evaluation of medicinal products					
	3 0 1 0	Evaluation of medicinal products	132,316,000	126,452,000	121,325,015	9.1%	This appropriation covers expenditure to rapporteurs and co-rapporteurs, co-ordinators, inspectors and experts, as provided for in Article 62(3) of Regulation (EC) No 726/2004, excluding pharmacovigilance procedures; expenditure 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 3	Evaluation of pharmacovigilance procedures	14,399,000	12,879,000	12,245,781	17.6%	This appropriation covers expenditure to rapporteurs and co-rapporteurs as provided for in annex to Regulation (EU) No 658/2014.
		Total of Article 3 0 1	146,715,000	139,331,000	133,570,796	9.8%	
	3 0 2	Translations					
	3 0 2 0	Translation centre, Luxembourg	3,131,000	3,551,000	3,493,000	-10.4%	This appropriation covers 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	2,349,000	1,635,000	1,553,746	51.2%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	5,480,000	5,186,000	5,046,746	8.6%	
	3 0 3	Scientific studies and services					
	3 0 3 0	Scientific studies and services	22,900,000	10,309,000	7,490,376	205.7%	This appropriation covers studies related to the evaluation of medicinal products, the costs of literature monitoring as well as other scientific services.
	3 0 3 1	Data management	1,800,000	5,256,000	0	n/a	This appropriation covers the provision of data management services.
	3 0 3 2	External experts	2,000,000	0	0	n/a	This appropriation covers professional services from external experts within the meaning of Article 93 of the EMA Financial Regulation.
		Total of Article 3 0 3	26,700,000	15,565,000	7,490,376	256.5%	
		Total of Chapter 3 0	185,069,000	160,532,000	147,417,010	25.5%	
	CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS						
	3 1 0	Expenditure on business IT development					
	3 1 0 5	IT consultancy and development related to business applications	38,710,000	31,100,000	20,455,227	89.2%	This appropriation covers external technical assistance and services for analysis, programming and support needed for operational IT applications.
		Total of Article 3 1 0	38,710,000	31,100,000	20,455,227	89.2%	
		Total of Chapter 3 1	38,710,000	31,100,000	20,455,227	89.2%	
		Total of Title 3	223,779,000	191,632,000	167,872,236	33.3%	
	TITLE 9 OTHER EXPENDITURE						
	CHAPTER 9 0 PROVISIONAL APPROPRIATIONS						
	9 0 0	Provisional appropriation					
	9 0 0 0	Provisional appropriation	p.m.	0	0	n/a	This appropriation is purely provisional and can only be used after its transfer to other titles in accordance with the Financial Regulation.
		Total of Article 9 0 0	p.m.	0	0	n/a	
		Total of Chapter 9 0	p.m.	0	0	n/a	
		Total of Title 9	p.m.	0	0	n/a	
		GRAND TOTAL	417,471,000	379,228,000	365,433,232	14.24%	

EMA establishment plan						
Function group and grade	2022		2021			
	Authorised under the Union budget		Actually filled as at 31 December 2020		Authorised under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16	-	-	-	-	-	-
AD15	-	3	-	3	-	3
AD14	-	10	-	8	-	9
AD13	-	13	-	12	-	13
AD12	-	50	-	44	-	45
AD11	-	52	-	47	-	51
AD10	-	50	-	44	-	51
AD9	-	62	-	46	-	55
AD8	-	77	-	66	-	71
AD7	-	97	-	76	-	94
AD6	-	60	-	46	-	65
AD5	-	3	-	3	-	15
Subtotal AD	-	477	-	395	-	472
AST11	-	2	-	2	-	2
AST10	-	7	-	7	-	7
AST9	-	10	-	8	-	9
AST8	-	13	-	19	-	10
AST7	-	19	-	15	-	19
Note: the budget	-	26	-	15	-	20
AST5	-	43	-	39	-	38
AST4	-	42	-	52	-	46
AST3	-	23	-	44	-	32
AST2	-	0	-	0	-	2
AST1	-	0	-	0	-	0
Subtotal AST	-	185	-	201	-	185
AST/SC6	-	-	-	-	-	-
AST/SC5	-	-	-	-	-	-
AST/SC4	-	-	-	-	-	-
AST/SC3	-	-	-	-	-	-
AST/SC2	-	-	-	-	-	-
AST/SC1	-	-	-	-	-	-
Subtotal AST/SC	-	-	-	-	-	-
Total	-	662	-	596	-	657
Grand Total	662		596		657	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts		
Contract staff posts	2022	2021
FG IV	122	110
FG III	81	81
FG II	-	10
FG I	-	-
Additional CAs(*)	20	25
Total FG	223	226
Seconded national expert posts	30	30
Total	30	30
Grand Total	253	256

(*) requested in the context of Brexit