



13-14/12/2023
EMA/533652/2023

Budget 2024

Budget commentary

Introduction

The Agency's budget for 2024 was adopted on 13-14 December 2023

2023 figures included are as per the budget adopted by the Management Board on 14-15 December 2022, adjusted by transfers 01-08

In accordance with Art. 37(b)(ii) of the Financial Regulation, the document includes 2022 figures as per the final accounts and the difference compared to budget 2024, also expressed as a percentage.

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED							
	1 0 0 0	Fees collected (Regulation (EU) 297/95)	407,183,000	376,228,000	336,819,762	20.9%	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>	23,284,000	tbc	17,994,672	29.4%	
		<i>Fee for assessment of post-authorisation safety study</i>	217,000	tbc	218,248	-0.6%	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	1,082,000	tbc	1,058,064	2.3%	
		<i>Pharmacovigilance annual flat rate fee</i>	10,144,000	tbc	8,791,298	15.4%	
	1 0 0 1	Fees collected (Regulation (EU) 658/2014)	34,727,000	31,381,000	28,062,282	23.7%	This appropriation covers fees payable to the European Medicines Agency under Regulation (EU) No 658/2014 of 15 May 2014 (OJ L 189 p. 112).
		Total of Article 1 0 0	441,910,000	407,609,000	364,882,044	21.1%	
		Total of Chapter 1 0	441,910,000	407,609,000	364,882,044	21.1%	
		Total of Title 1	441,910,000	407,609,000	364,882,044	21.1%	
TITLE 2 EUROPEAN UNION AND EEA CONTRIBUTIONS							
CHAPTER 2 0 EUROPEAN UNION AND EEA CONTRIBUTIONS							
	2 0 0	European Union and EEA contribution	9,883,000	10,633,000	32,416,399	-69.5%	This appropriation covers the contributions provided for in item 06 10 03 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.

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
	2 0 1	Special contribution for Orphan Medicinal Products from the EU budget and EEA contribution	14,502,000	14,411,000	12,895,240	12.5%	This appropriation covers the special contribution provided for in item 06 10 03 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	24,385,000	25,044,000	45,311,639	-46.2%	
		Total of Title 2	24,385,000	25,044,000	45,311,639	-46.2%	
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	1,453,000	27,000	55,129	2535.7%	This appropriation covers revenue from administrative activities and ancillary services.
		Total of Chapter 5 2	1,453,000	27,000	55,129	2536%	
		Total of Title 5	1,453,000	27,000	55,129	2535.65%	
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 Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES							
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES							
	7 0 0	Balance of outturn account of previous year	10,460,000	24,983,000	4,368,321	139.5%	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			10,460,000	24,983,000	4,368,321	n/a	
Total of Title 7			10,460,000	24,983,000	4,368,321	n/a	
TITLE 9 MISCELLANEOUS REVENUE							
CHAPTER 9 0 MISCELLANEOUS REVENUE							
	9 0 0	Miscellaneous revenue	274,000	340,000	245,477	11.6%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
Total of Chapter 9 0			274,000	340,000	245,477	11.6%	
Total of Title 9			274,000	340,000	245,477	11.6%	
GRAND TOTAL			478,482,000	458,003,000	414,862,610	15.3%	

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	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	61,757,000	61,970,000	57,071,902	8.2%	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	8,271,000	7,687,000	7,279,530	13.6%	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	10,454,000	10,854,000	9,636,488	8.5%	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	30,000	32,000	29,613	1.3%	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	80,512,000	80,543,000	74,017,534	8.8%	
	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.
	1 1 1 4	Basic salaries and allowances for contract agents	13,491,000	13,799,000	12,675,712	6.4%	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	7,085,000	6,417,000	3,718,284	90.5%	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	1,027,000	1,020,000	754,853	36.1%	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	21,603,000	21,236,000	17,148,849	26.0%	
	1 1 3	Employer's social security contributions	17,687,000	17,116,000	15,800,897	11.9%	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	17,687,000	17,116,000	15,800,897	11.9%	
	1 1 4	Miscellaneous allowances and grants					
	1 1 4 0	Miscellaneous allowances and grants	76,000	82,000	74,263	2.3%	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	1,880,000	1,740,000	1,535,137	22.5%	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.

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
	1 1 4 3	Fixed specific allowances	5,000	7,000	3,600	38.9%	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	1,961,000	1,829,000	1,613,000	21.6%	
	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					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.
	1 1 8 1	Allowances and expenses on entering and leaving the service or on transfer	775,000	1,390,000	967,581	-19.9%	
		Total of Article 1 1 8	775,000	1,390,000	967,581	-19.9%	
	1 1 9	Salary weightings and exchange rate					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 0	Weightings and exchange rate	9,743,000	9,757,000	7,863,986	23.9%	
	1 1 9 1	Provisional appropriation	p.m.	p.m.	0	n/a	
		Total of Article 1 1 9	9,743,000	9,757,000	7,863,986	23.9%	
	Total of Chapter 1 1		132,281,000	131,871,000	117,411,847	12.7%	
CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT							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.
	1 2 0	Expenditure relating to staff recruitment	300,000	200,000	202,880	47.9%	
	Total of Chapter 1 2		300,000	200,000	202,880	47.9%	
CHAPTER 1 3 DUTY TRAVEL							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.
	1 3 0	Duty travel expenses and incidental expenditure	1,530,000	1,031,000	388,680	293.6%	
	Total of Chapter 1 3		1,530,000	1,031,000	388,680	293.6%	

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE							
	1 4 1	Medical service	1,049,000	905,000	890,413	17.8%	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	1,049,000	905,000	890,413	17.8%	
	1 4 2	Miscellaneous welfare expenditure	2,388,000	2,073,000	1,398,544	70.7%	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	2,388,000	2,073,000	1,398,544	70.7%	
	1 4 3	Social contacts between staff	167,000	196,000	144,799	15.3%	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	167,000	196,000	144,799	15.3%	
		Total of Chapter 1 4	3,604,000	3,174,000	2,433,756	48.1%	
CHAPTER 1 5 TRAINING							
	1 5 0	Staff training	1,250,000	1,135,000	1,011,818	23.5%	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	1,250,000	1,135,000	1,011,818	23.5%	
		Total of Chapter 1 5	1,250,000	1,135,000	1,011,818	23.5%	
CHAPTER 1 6 EXTERNAL SERVICES							
	1 6 0	External services					
	1 6 0 1	Interim services	11,500,000	13,497,000	10,508,139	9.4%	This appropriation covers the employment of interim staff recruited through local employment agencies.
	1 6 0 2	Administrative assistance from the European Union institutions	2,229,000	2,113,000	1,313,601	69.7%	This appropriation covers the expenditure incurred with the Commission for administrative assistance provided to the Agency, e.g. computerised payroll service.
	1 6 0 3	Professional services relating to staff management	21,000	112,000	0	indef.	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	5,650,000	5,115,000	5,479,500	3.1%	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	19,400,000	20,837,000	17,301,239	12.1%	
		Total of Chapter 1 6	19,400,000	20,837,000	17,301,239	12.1%	
CHAPTER 1 7 REPRESENTATION AND EVENTS							
	1 7 0 0	Receptions and events	30,000	60,000	33,153	-9.5%	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.

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	1 7 0 1	Open access publications	84,000	77,000	58,538	43.5%	This appropriation covers the cost of open access articles and other publications reimbursed to staff.
		Total of Chapter 1 7	114,000	137,000	91,691	24.3%	
		Total of Title 1	158,479,000	158,385,000	138,841,910	14.1%	
TITLE 2 INFRASTRUCTURE AND OPERATING EXPENDITURE							
CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS							
	2 0 0	Rent	11,160,000	10,938,000	10,720,432	4.1%	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	11,160,000	10,938,000	10,720,432	4.1%	
	2 0 1	Insurances	395,000	75,000	44,615	785.3%	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	395,000	75,000	44,615	785.3%	
	2 0 3	Maintenance and cleaning	1,782,000	1,763,300	1,697,193	5.0%	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	1,782,000	1,763,300	1,697,193	5.0%	
	2 0 4	Fitting-out of premises	450,000	1,265,000	116,170	287.4%	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 the cost of related technical assistance.
		Total of Article 2 0 4	450,000	1,265,000	116,170	287.4%	
	2 0 5	Security and surveillance of buildings	3,095,000	2,106,000	1,719,318	80.0%	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 the cost of technical assistance.
		Total of Article 2 0 5	3,095,000	2,106,000	1,719,318	80.0%	
	2 0 9	Utilities and other building charges	1,117,000	1,300,000	582,986	91.6%	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	1,117,000	1,300,000	582,986	91.6%	
		Total of Chapter 2 0	17,999,000	17,447,300	14,880,714	21.0%	
CHAPTER 2 1 INFORMATION AND COMMUNICATION TECHNOLOGY							
	2 1 1	Corporate information and communication technology					
	2 1 1 0	Hardware and software	749,000	570,000	1,660,988	-54.9%	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	34,720,000	34,930,000	26,493,056	31.1%	This appropriation covers the maintenance, repair, support, subscriptions, licenses, hire, lease and line rental related to hardware, software and equipment referred to in item 2 1 1 0. It includes related external technical assistance and the IT service desk.

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
	2 1 1 5	IT consultancy and development related to corporate applications	7,527,000	10,200,000	2,295,295	227.9%	This appropriation covers external technical assistance and services for analysis, programming and support needed for corporate IT applications.
		Total of Article 2 1 1	42,996,000	45,700,000	30,449,340	41.21%	
		Total of Chapter 2 1	42,996,000	45,700,000	30,449,340	41.21%	
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS							
	2 2 0	Technical equipment and installations	639,000	633,000	577,801	10.59%	This appropriation covers the lease, maintenance and repair of technical equipment. It also covers the cost of lease agreements for photocopying and other technical equipment as well as related technical assistance.
		Total of Article 2 2 0	639,000	633,000	577,801	10.59%	
	2 2 1	Furniture	120,000	14,000	3,335	3498.2%	This appropriation covers the purchase, replacement and hire of furniture.
		Total of Article 2 2 1	120,000	14,000	3,335	3498.2%	
		Total of Chapter 2 2	759,000	647,000	581,136	30.6%	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE							
	2 3 0	Stationery and office supplies	72,000	67,000	42,905	67.8%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
		Total of Article 2 3 0	72,000	67,000	42,905	67.8%	
	2 3 2	Financial charges	20,000	16,300	426,194	-95.3%	This appropriation covers all cost incurred by the Agency for its banking operations, such as bank account fees, transaction charges, credit card fees, filing of digital tax returns, fees for services provided by debt collection agencies etc.
		Total of Article 2 3 2	20,000	16,300	426,194	-95.3%	
	2 3 3	Legal expenses and associated costs					
	2 3 3 0	Legal expenses and associated costs	750,000	150,000	381,865	96.4%	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.
	2 3 3 1	Data protection services	250,000	250,000	0	indef.	This appropriation covers services related to data protection matters. New budget line from 2023.
		Total of Article 2 3 3	1,000,000	400,000	381,865	161.9%	
	2 3 5	Other operating expenditure	847,000	939,000	482,710	75.5%	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	847,000	939,000	482,710	75.5%	
		Total of Chapter 2 3	1,939,000	1,422,300	1,333,674	45.4%	
CHAPTER 2 4 POSTAGE							
	2 4 0	Postal and delivery services	33,000	24,400	19,636	68.1%	This appropriation covers the Agency's cost of postal and delivery services.
		Total of Chapter 2 4	33,000	24,400	19,636	68.1%	

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
CHAPTER 2 5 OTHER MEETINGS AND MEMBERSHIPS							
	2 5 0	Other meetings and memberships					
	2 5 0 0	Other meetings	2,000	1,000	1,714	16.7%	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	120,000	106,000	163,541	-26.6%	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	122,000	107,000	165,255	-26.2%	
		Total of Chapter 2 5	122,000	107,000	165,255	-26.2%	
CHAPTER 2 6 RESTAURANT AND CATERING							
	2 6 0	Restaurant and catering	1,172,000	2,051,000	1,023,101	14.6%	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	1,172,000	2,051,000	1,023,101	14.6%	
CHAPTER 2 7 INFORMATION AND PUBLISHING							
	2 7 0	Information and communication services	1,410,000	1,719,000	1,807,772	-22.0%	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	1,410,000	1,719,000	1,807,772	-22.0%	
CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES							
	2 8 0	Business consultancy and audit services					
	2 8 0 0	Business consultancy	4,296,000	5,000,000	1,897,267	126.4%	This appropriation covers professional services for business consultancy related to the Agency's activities.
	2 8 0 1	Audit services	317,000	370,000	87,385	262.8%	This appropriation covers professional audit services related to the Agency's activities.
		Total of Chapter 2 8	4,613,000	5,370,000	1,984,652	132.4%	
		Total of Title 2	71,043,000	74,488,000	52,245,279	36.0%	
TITLE 3 OPERATIONAL EXPENDITURE							
CHAPTER 3 0 OPERATIONAL EXPENDITURE							
	3 0 0	Meetings					
	3 0 0 0	Reimbursement of persons attending meetings	5,490,000	4,927,000	2,122,736	158.6%	This appropriation covers travel, accommodation, subsistence, and incidental expenses of experts invited to committee-, working party- and other meetings remuneration for committee chair activities as well as on-site collaboration days 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 infrastructure.

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
	3 0 0 3	Other expenditure in relation to meetings	158,000	138,000	70,580	123.9%	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	5,648,000	5,065,000	2,193,316	157.5%	
	3 0 1	Evaluation of medicinal products					
	3 0 1 0	Evaluation of medicinal products	156,426,000	147,823,000	134,274,947	16.5%	This appropriation covers expenditure to rapporteurs and co-rapporteurs, coordinators, inspectors, and experts, as provided for in Article 62(3) of Regulation (EC) No 726/2004, excluding pharmacovigilance procedures.
	3 0 1 3	Evaluation of pharmacovigilance procedures	16,950,000	13,261,000	11,718,865	44.6%	This appropriation covers expenditure on rapporteurs and co-rapporteurs as provided for in annex to Regulation (EU) No 658/2014.
		Total of Article 3 0 1	173,376,000	161,084,000	145,993,812	18.8%	
	3 0 2	Translations					
	3 0 2 0	Translation centre, Luxembourg	2,206,000	2,427,000	2,517,000	-12.4%	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	1,954,000	1,818,000	1,555,491	25.6%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	4,160,000	4,245,000	4,072,491	2.1%	
	3 0 3	Scientific studies and services					
	3 0 3 0	Scientific studies and services	21,057,000	11,714,000	22,834,042	-7.8%	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	2,733,000	2,213,000	3,344,298	-18.3%	This appropriation covers the provision of data management services.
	3 0 3 2	Scientific expertise	613,000	359,000	1,426,500	-57.0%	This appropriation covers the remuneration of professional services from external experts within the meaning of Article 93 of the EMA Financial Regulation or for grants within the meaning of Article 91 of the EMA Financial Regulation. It also covers other remunerated scientific expertise.
	3 0 3 3	Sampling and testing	1,400,000	0	0	indef.	This appropriation covers the supervision by the <i>European Directorate for the Quality of Medicines and Healthcare</i> of the quality of centrally authorised medicinal products for human- and veterinary use placed on the market, by requesting an Official Medicines Control Laboratory or a laboratory that a Member State has designated for that purpose to test the compliance with their authorised specifications as provided for in Article 57.1(r) of Regulation (EC) No 726/2004.
		Total of Article 3 0 3	25,803,000	14,286,000	27,604,840	-6.5%	
		Total of Chapter 3 0	208,987,000	184,680,000	179,864,459	16.2%	
	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	39,973,000	40,450,000	37,373,189	7.0%	This appropriation covers external technical assistance and services for analysis, programming and support needed for operational IT applications.
		Total of Article 3 1 0	39,973,000	40,450,000	37,373,189	7.0%	
		Total of Chapter 3 1	39,973,000	40,450,000	37,373,189	7.0%	
		Total of Title 3	248,960,000	225,130,000	217,237,648	14.6%	

Title Chapter	Article Item	Heading	Budget 2024 Euro	Budget 2023 Euro	Financial Year 2022 Euro	Difference 2024-2022 %	Remarks
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	478,482,000	458,003,000	408,324,837	17.2%	

EMA establishment plan				
Function group and grade	2024		2023	
	budget		Authorised under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16	-	0	-	0
AD15	-	3	-	3
AD14	-	12	-	12
AD13	-	12	-	12
AD12	-	61	-	57
AD11	-	50	-	49
AD10	-	57	-	53
AD9	-	82	-	66
AD8	-	78	-	87
AD7	-	90	-	89
AD6	-	55	-	67
AD5	-	0	-	0
Subtotal AD	-	500	-	495
AST11	-	3	-	2
AST10	-	7	-	7
AST9	-	10	-	10
AST8	-	15	-	14
AST7	-	29	-	25
AST6	-	35	-	31
AST5	-	49	-	43
AST4	-	32	-	43
AST3	-	11	-	12
AST2	-	0	-	0
AST1	-	0	-	0
Subtotal AST	-	191	-	187
AST/SC6	-	-	-	-
AST/SC5	-	-	-	-
AST/SC4	-	-	-	-
AST/SC3	-	-	-	-
AST/SC2	-	-	-	-
AST/SC1	-	-	-	-
Subtotal AST/SC	-	0	-	0
Total	-	691	-	682
Grand Total	691		682	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts		
Contract staff pos	2024	2023
FG IV	125	122
FG III	78	81
FG II	0	0
FG I	0	0
Total FG	203	203
Seconded national expert posts	45	30
Total	45	30
Grand Total	248	233