



Budget for 2013

adopted by the Management Board on 13 December 2012

N.b. The EMA budget is structured in line with the requirements of its Financial Regulation. For details on structure, terminology etc., please consult the Financial Regulation as published on the EMA website.

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED						
CHAPTER 1 0 REVENUE FROM SERVICES RENDERED						
1 0 0	Fees collected		151,204,307.73	173,184,000	179,810,000	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			151,204,307.73	173,184,000	179,810,000	
Total of Title 1			151,204,307.73	173,184,000	179,810,000	
TITLE 2 EUROPEAN UNION CONTRIBUTIONS						
CHAPTER 2 0 EUROPEAN UNION CONTRIBUTIONS						
2 0 0	European Union contribution		33,519,137.64	30,341,000	33,230,000	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		4,719,605.00	8,500,000	6,000,000	
Total of Chapter 2 0			38,238,742.64	38,841,000	39,230,000	
Total of Title 2			38,238,742.64	38,841,000	39,230,000	
TITLE 3 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES						
CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES						
3 0 0	EEA contribution		784,043.40	753,000	1,098,000	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 Aareement
Total of Chapter 3 0			784,043.40	753,000	1,098,000	
Total of Title 3			784,043.40	753,000	1,098,000	
TITLE 5 REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION						
CHAPTER 5 2 REVENUES FROM ADMINISTRATIVE OPERATIONS						
5 2 0	Revenue from bank interest		139,404.25	250,000	25,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
	5 2 1	Revenue from export certificates, parallel distributions and other similar administrative charges	8,429,610.00	8,721,000	10,777,000	This article covers revenue from the issue of certificates, the authorisation of parallel distributions and other similar administrative charges.
	5 2 2	Revenue from sale of publications	0.00	p.m.	p.m.	This article covers revenue from the sale of publications, whatever their form including copyright.
	5 2 3	Revenue from the organisation of seminars	0.00	p.m.	p.m.	This article covers revenue accruing from the organisation of seminars.
	5 2 4	Revenue from the sale of software licenses and revenue for access to Agency operated databases for information on medical products	0.00	p.m.	p.m.	This article covers revenue from the sale of software proprietary to the Agency and revenue for access to Agency operated databases for information on medicinal products.
Total of Chapter 5 2			8,569,014.25	8,971,000	10,802,000	
Total of Title 5			8,569,014.25	8,971,000	10,802,000	
TITLE 6 CONTRIBUTIONS TO EUROPEAN UNION PROGRAMMES AND REVENUE FROM SERVICES						
CHAPTER 6 0 CONTRIBUTIONS TO EUROPEAN UNION PROGRAMMES AND REVENUE FROM SERVICES						
	6 0 0	Contributions to European Union programmes and revenue from services	303,376.28	500,000	400,000	This article covers revenue for specific activities undertaken by the Agency 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	85,438.67	140,000	120,000	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 Agency's Management Board
Total of Chapter 6 0			388,814.95	640,000	520,000	
Total of Title 6			388,814.95	640,000	520,000	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES						
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES						
	7 0 0	Balance of outturn account of previous year	0.00	p.m.	p.m.	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.	p.m.	
Total of Title 7			0.00	p.m.	p.m.	
TITLE 9 MISCELLANEOUS REVENUE						
CHAPTER 9 0 MISCELLANEOUS REVENUE						
	9 0 0	Miscellaneous revenue	161,203.99	100,000	100,000	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
Total of Chapter 9 0			161,203.99	100,000	100,000	
Total of Title 9			161,203.99	100,000	100,000	
GRAND TOTAL			199,346,126.96	222,489,000	231,560,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
TITLE 1 STAFF						
CHAPTER 1 1 STAFF IN ACTIVE EMPLOYMENT						
	1 1 0	Staff holding a post provided for in the list of posts				
	1 1 0 0	Basic salaries	34,655,553.34	36,633,000	38,965,000	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	4,220,015.05	4,796,000	5,240,000	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. 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	4,749,981.05	5,000,000	5,445,000	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	89,712.67	93,000	74,000	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		43,715,262.11	46,522,000	49,724,000	
	1 1 1	Other staff				
	1 1 1 3	Special advisers	0.00	p.m.	p.m.	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	3,909,734.35	4,362,000	4,056,000	Conditions of employment of other servants of the European Union, and in particular Art.3a and Title IV thereof. This appropriation covers the basic 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		3,909,734.35	4,362,000	4,056,000	
	1 1 2	Further training, language courses and retraining for staff				
	1 1 2 0	Further training, language courses and retraining for staff	805,742.76	950,000	765,000	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. The appropriation also covers the travel costs associated with training as well as the purchase of equipment, documentation, e-learning, pod casts and other new media and the hiring of organising consultants.
	Total of Article 1 1 2		805,742.76	950,000	765,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
1 1 4		Miscellaneous allowances and grants				
1 1 4 0		Birth and death grants	7,337.47	10,500	10,000	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	1,040,635.39	1,100,000	1,000,000	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	0.00	5,000	5,000	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	0.00	1,500	1,000	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	46,613.16	42,000	46,000	Staff Regulations of officials of the European Communities, and in particular Art 34 thereof and Annex X reimbursement of expenses. This appropriation covers allowances in the event of dismissal of a probationary official for obvious inadequacy (Art 34), allowances in the event of cancellation by the Agency of the contract of a relevant staff member (Art 34) and any expenses to be reimbursed according to Annex X.
Total of Article 1 1 4			1,094,586.02	1,159,000	1,062,000	
1 1 5		Overtime	0.00	p.m.	p.m.	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			0.00	p.m.	p.m.	
1 1 7		Supplementary services				
1 1 7 0		Freelance and joint interpreting and conference service interpreters	0.00	1,000	1,000	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 1		Professional services relating to staff management	31,994.72	79,000	80,000	This appropriation covers the cost for consultancy and other professional services in relation to staff management, e.g. staff engagement survey, 360 degree performance evaluation for managers, etc.
1 1 7 2		Miscellaneous insurances relating to staff activities	256,124.57	258,000	160,000	This appropriation covers the cost for insurances relating to staff activities, e.g. employers' liability insurance, professional indemnity insurance, mission insurance, accountant insurance, etc.
1 1 7 3		Translation centre, Luxembourg	14,666.75	15,000	16,000	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 European Union institutions	362,732.84	389,000	396,000	This appropriation covers the expenditure incurred by the Commission for administrative assistance given to the Agency, e.g. computerised payroll service.

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
1 1 7 5	Interim services		2,379,811.46	2,100,000	2,200,000	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			3,045,330.34	2,842,000	2,853,000	
1 1 8	Allowances and expenses on entering and leaving the service and on transfer					
1 1 8 0	Miscellaneous expenditure on recruitment		171,593.62	190,000	160,000	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)		6,905.62	28,000	18,000	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		131,057.80	255,000	180,000	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		94,372.44	100,000	110,000	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		67,391.32	180,000	170,000	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			471,320.80	753,000	638,000	
1 1 9	Salary weightings					
1 1 9 0	Weightings		13,802,604.80	14,773,000	21,743,000	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.

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
1 1 9 1		Provisional appropriation	0.00	p.m.	p.m.	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			13,802,604.80	14,773,000	21,743,000	
Total of Chapter 1 1			66,844,581.18	71,361,000	80,841,000	
CHAPTER 1 3 MISSIONS AND DUTY TRAVEL						
1 3 0		Mission expenses, travel expenses and incidental expenditure				
1 3 0 0		Mission expenses, travel expenses and incidental expenditure	501,820.80	745,000	465,000	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			501,820.80	745,000	465,000	
Total of Chapter 1 3			501,820.80	745,000	465,000	
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE						
1 4 0		Restaurant and canteens	392,000.00	407,000	451,000	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			392,000.00	407,000	451,000	
1 4 1		Medical service	180,360.17	190,000	190,000	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			180,360.17	190,000	190,000	
Total of Chapter 1 4			572,360.17	597,000	641,000	
CHAPTER 1 5 EXCHANGES OF CIVIL SERVANTS AND EXPERTS						
1 5 2		Staff exchanges between European Union institutions and the public and private sectors, visiting experts	1,721,051.35	1,808,000	1,815,000	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			1,721,051.35	1,808,000	1,815,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
1 5 3		Cost of organising graduate traineeships with the agency	552,522.44	597,000	613,000	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	552,522.44	597,000	613,000	
		Total of Chapter 1 5	2,273,573.79	2,405,000	2,428,000	
CHAPTER 1 6 SOCIAL WELFARE						
1 6 0		Special assistance grants	0.00	2,000	2,000	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	0.00	2,000	2,000	
1 6 2		Social contacts between staff and other welfare expenditure	16,760.95	20,000	20,000	This appropriation covers the expenditure by the Agency for social welfare activities for staff such as the Employee Assistance Programme, subsidies to staff clubs and other activities.
		Total of Article 1 6 2	16,760.95	20,000	20,000	
1 6 3		Early childhood centres and other crèches	188,209.08	230,000	281,000	This appropriation covers the expenditure relating to Early Childhood Centres and crèches.
		Total of Article 1 6 3	188,209.08	230,000	281,000	
1 6 4		Complementary aid for the handicapped	0.00	3,000	3,000	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	0.00	3,000	3,000	
		Total of Chapter 1 6	204,970.03	255,000	306,000	
CHAPTER 1 7 REPRESENTATION EXPENSES						
1 7 0		Representation expenses				
1 7 0 0		Representation expenses	21,530.44	30,000	28,000	This appropriation covers expenditure on the Agency's obligations in respect of representation. This expenditure may be incurred by authorised staff individually in the fulfillment of their duties and as part of the Agency's activities. It also covers the cost of off-site meetings for staff.
		Total of Article 1 7 0	21,530.44	30,000	28,000	
		Total of Chapter 1 7	21,530.44	30,000	28,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
CHAPTER 1 8 INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS						
1 8 3	Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights					
1 8 3 0	Insurance against sickness		1,344,885.49	1,430,000	1,485,000	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		278,078.71	291,000	220,000	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		496,873.62	532,000	550,000	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	Establishment or maintenance of pension rights		0.00	p.m.	p.m.	2013 Revised text: Conditions of employment of other servants of the European Communities and in particular Article 42 thereof. This appropriation covers payments by the Agency to constitute or maintain pension rights for relevant staff.
Total of Article 1 8 3			2,119,837.82	2,253,000	2,255,000	
Total of Chapter 1 8			2,119,837.82	2,253,000	2,255,000	
Total of Title 1			72,538,674.23	77,646,000	86,964,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 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		8,506,705.76	10,013,000	10,374,000	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			8,506,705.76	10,013,000	10,374,000	
2 0 1	Insurance		220,626.11	269,000	277,000	This appropriation covers the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency as well as for contents and civil liability.
Total of Article 2 0 1			220,626.11	269,000	277,000	
2 0 2	Water, gas, electricity and heating		409,000.00	559,000	585,000	This appropriation covers water, gas, electricity and heating costs.
Total of Article 2 0 2			409,000.00	559,000	585,000	
2 0 3	Maintenance and cleaning		592,000.00	455,000	658,000	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			592,000.00	455,000	658,000	
2 0 4	Fitting-out of premises		12,725.60	11,000	1,000	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			12,725.60	11,000	1,000	
2 0 5	Security and surveillance of buildings		155,898.06	104,000	111,000	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			155,898.06	104,000	111,000	
2 0 8	Other expenditure preliminary to construction or fitting-out of a building		5,964,372.39	4,620,000	3,999,000	This article covers the cost of the financial and technical consultancy fees prior to the acquisition and construction of buildings. It also covers technical assistance fees relating to major fitting-out operations for premises.
Total of Article 2 0 8			5,964,372.39	4,620,000	3,999,000	
2 0 9	Other expenditure on buildings		4,207,343.72	5,210,000	4,992,000	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			4,207,343.72	5,210,000	4,992,000	
Total of Chapter 2 0			20,068,671.64	21,241,000	20,997,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
CHAPTER 2 1 EXPENDITURE ON CORPORATE DATA PROCESSING						
2 1 1	Maintenance of Computer networks and equipment					
2 1 1 0	Purchases of hardware for corporate processes		93,698.77	447,000	60,000	This appropriation covers the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software, which is needed for the Agency's corporate processes.
2 1 1 1	Purchase of software for corporate processes		80,538.35	422,000	60,000	This appropriation covers the procurement of programme packages and software, which are needed for the Agency's corporate processes.
2 1 1 2	Replacement of hardware and software for corporate processes		0.00	727,000	1,968,000	This appropriation covers the replacement of existing hardware, programme packages and software, which are needed for the Agency's corporate processes.
2 1 1 3	Hire of hardware and software for corporate processes		0.00	p.m.	p.m.	This appropriation covers the hire or leasing of hardware and software, which are needed for the corporate 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 corporate processes		4,622,996.06	4,370,000	5,850,000	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 corporate operation of the Agency.
2 1 1 5	Analysis, programming and technical assistance for corporate processes		3,861,684.00	2,231,000	552,000	This appropriation covers expenditure on outside staff and services, for analysis, programming and technical assistance, which is needed for the corporate operation of the Agency.
Total of Article 2 1 1			8,658,917.18	8,197,000	8,490,000	
Total of Chapter 2 1			8,658,917.18	8,197,000	8,490,000	
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS						
2 2 0	Technical equipment and installations					
2 2 0 0	New purchases of technical equipment and installations		18,744.14	14,000	13,000	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		26,421.10	4,000	6,000	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		0.00	1,000	1,000	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		929,596.99	995,000	1,072,000	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			974,762.23	1,014,000	1,092,000	

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Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
	2 2 1	Furniture				
	2 2 1 0	New purchases of furniture	31,829.34	6,000	6,000	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	3,781.00	21,000	2,750,000	This appropriation covers the replacement of worn-out and obsolete furniture.
	2 2 1 2	Hire of furniture	0.00	p.m.	p.m.	This appropriation covers the hiring of furniture.
		Total of Article 2 2 1	35,610.34	27,000	2,756,000	
	2 2 3	Vehicles				
	2 2 3 2	Hire of vehicles	1,100.89	1,000	1,000	This appropriation covers the costs of hiring cars for short or long periods.
	2 2 3 3	Maintenance, use and repair of vehicles	0.00	p.m.	p.m.	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	1,100.89	1,000	1,000	
	2 2 5	Documentation and library expenditure				
	2 2 5 0	Library funds, purchase of books	36,405.81	32,000	34,000	2013 Revised text: This appropriation covers the purchase of books, electronic books and the associative devices, documents and other non-periodic publications and the updating of existing volumes required by Agency departments.
	2 2 5 2	Subscriptions to newspapers and periodicals	425,821.07	411,000	332,000	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	462,226.88	443,000	366,000	
		Total of Chapter 2 2	1,473,700.34	1,485,000	4,215,000	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE						
	2 3 0	Stationery and office supplies				
	2 3 0 0	Stationery and office supplies	210,720.66	280,000	297,000	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	210,720.66	280,000	297,000	
	2 3 2	Financial charges				
	2 3 2 0	Bank charges	40,000.00	45,000	35,000	This appropriation covers bank charges (commission, agios, miscellaneous expenditure).
	2 3 2 9	Other financial charges	0.00	p.m.	7,000	
		Total of Article 2 3 2	40,000.00	45,000	42,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
	2 3 3	Legal expenses				
	2 3 3 0	Legal expenses	101,098.25	180,000	100,000	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	101,098.25	180,000	100,000	
	2 3 4	Damages				
	2 3 4 0	Damages	0.00	p.m.	20,000	This appropriation covers expenses for damages.
		Total of Article 2 3 4	0.00	p.m.	20,000	
	2 3 5	Other operating expenditure				
	2 3 5 3	Departmental removals and associated handling	39,722.24	84,000	203,000	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	146,426.36	179,000	127,000	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	68,936.90	92,000	80,000	This appropriation covers all 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	215,471.01	243,000	245,000	This appropriation covers other administrative expenditure, including outsourcing, not separately provided for in other items.
		Total of Article 2 3 5	470,556.51	598,000	655,000	
	2 3 9	Publications				
	2 3 9 0	Publications	3,204.64	5,000	5,000	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	3,204.64	5,000	5,000	
		Total of Chapter 2 3	825,580.06	1,108,000	1,119,000	
CHAPTER 2 4 POSTAL CHARGES AND TELECOMMUNICATIONS						
	2 4 0	Postal and delivery charges				
	2 4 0 0	Postal and delivery charges	107,313.59	152,000	133,000	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	107,313.59	152,000	133,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
2 4 1		Telecommunications				
2 4 1 0		Telecommunication charges	334,240.96	313,000	374,000	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	57,550.44	13,000	7,000	This appropriation covers expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
Total of Article 2 4 1			391,791.40	326,000	381,000	
Total of Chapter 2 4			499,104.99	478,000	514,000	
CHAPTER 2 5 EXPENDITURE ON FORMAL AND OTHER MEETINGS						
2 5 0		Meetings in general				
2 5 0 0		Meetings in general	1,000.00	5,000	5,000	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	85,581.18	117,000	120,000	This appropriation covers membership fees to fora for the exchange of experience.
Total of Article 2 5 0			86,581.18	122,000	125,000	
Total of Chapter 2 5			86,581.18	122,000	125,000	
Total of Title 2			31,612,555.39	32,631,000	35,460,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
TITLE 3 OPERATING EXPENDITURE						
CHAPTER 3 0 OPERATING EXPENDITURE						
3 0 0	Meetings					
3 0 0 0	Reimbursement of persons attending meetings		7,241,715.37	7,500,000	6,995,000	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		24,852.00	22,000		p.m. 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		92,948.22	96,000	102,000	This appropriation covers the cost of catering services in respect of meetings.
3 0 0 3	Other expenditure in relation to meetings		71,330.00	100,000	20,000	This appropriation covers other expenditure in relations to meetings including reprographic services, stationary and mail services.
Total of Article 3 0 0			7,430,845.59	7,718,000	7,117,000	
3 0 1	Evaluation of medicinal products					
3 0 1 0	Evaluation of medicinal products		69,460,505.37	77,531,000	77,247,000	This appropriation covers - expenditure to rapporteurs and co-rapporteurs, coordinators and experts, as provided for in Article 62(3) of Regulation (EC) No 726/2004; - expenditure for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia.
Total of Article 3 0 1			69,460,505.37	77,531,000	77,247,000	
3 0 2	Translation expenses					
3 0 2 0	Translation centre, Luxembourg		2,859,975.76	2,856,000	3,858,000	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		1,051,620.00	1,461,000	1,594,000	This appropriation covers the cost of checking translations of product information by the member states.
Total of Article 3 0 2			3,911,595.76	4,317,000	5,452,000	
3 0 3	Studies and consultants					
3 0 3 0	Studies and consultants		75,683.83	2,048,000	1,845,000	This appropriation covers costs of concluding professional service contracts and evaluation studies in relation to the Agency's activities.
3 0 3 1	Subscriptions to specialised research		<i>new in 2012</i>	412,000	455,000	This appropriation covers studies already carried out or subscriptions to specialist research institutions.
Total of Article 3 0 3			75,683.83	2,460,000	2,300,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
	3 0 4	Information and publications				
	3 0 4 0	Information and publications	98,994.35	101,000	106,000	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	98,994.35	101,000	106,000	
	3 0 5	European Union programmes				
	3 0 5 0	European Union programmes	443,535.57	500,000	400,000	This appropriation covers expenditure required to execute European Union programmes such as the Pan European Regulatory Forum or other programmes undertaken by the Agency 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 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	443,535.57	500,000	400,000	
		Total of Chapter 3 0	81,421,160.47	92,627,000	92,622,000	

CHAPTER 3 1 EXPENDITURE ON OPERATIONAL DATA PROCESSING

	3 1 0	Expenditure on data processing related to the lifecycle of medicinal products				
	3 1 0 0	Purchases of new hardware related to the lifecycle of medicinal products	15,867.32	162,000	30,000	This appropriation covers the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software, which are related to the lifecycle of medicinal products
	3 1 0 1	Purchase of new software related to the lifecycle of medicinal products	19,655.16	207,000	90,000	This appropriation covers the procurement of programme packages and software, which are related to the lifecycle of medicinal products.
	3 1 0 2	Replacement of hardware and software related to the lifecycle of medicinal products	0.00	314,000	496,000	This appropriation covers the replacement of existing hardware, programme packages and software, which are related to the lifecycle of medicinal products.
	3 1 0 3	Hire of hardware and software related to the lifecycle of medicinal products	0.00	p.m.	p.m.	This appropriation covers the hire or leasing of hardware and software, which are related to the lifecycle of medicinal products, where purchase is either uneconomical or difficult because of budgetary restrictions.
	3 1 0 4	Maintenance and repair of hardware and software related to the lifecycle of medicinal products	2,602,579.54	1,970,000	2,873,000	This appropriation covers expenditure on the maintenance and repair of hardware and software referred to in items 3 1 0 0 to 3 1 0 3. It also includes helpdesk services related to the lifecycle of medicinal products.
	3 1 0 5	Analysis, programming and technical assistance related to the lifecycle of medicinal products	3,016,055.00	1,666,000	2,041,000	This appropriation covers expenditure on outside staff and services, for analysis, programming and technical assistance, which is related to the lifecycle of medicinal products.
		Total of Article 3 1 0	5,654,157.02	4,319,000	5,530,000	

Title Chapter	Article Item	Heading	Financial Year 2011 Euro	Financial Year 2012 Euro	Financial Year 2013 Euro	Remarks
	3 1 1	Expenditure on data processing for special programmes				
	3 1 1 0	Purchases of new hardware for special programmes	0.00	75,000	60,000	This appropriation covers the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software, which is needed for special programmes.
	3 1 1 1	Purchase of new software for special programmes	0.00	255,000	p.m.	This appropriation covers the procurement of programme packages and software, which are needed for special programmes.
	3 1 1 2	Replacement of hardware and software for special programmes	0.00	639,000	993,000	This appropriation covers the replacement of existing hardware, programme packages and software, which are needed for special programmes.
	3 1 1 3	Hire of hardware and software for special programmes	0.00	p.m.	p.m.	This appropriation covers the hire or leasing of hardware and software, which are needed for special programmes, where purchase is either uneconomical or difficult because of budgetary restrictions.
	3 1 1 4	Maintenance and repair of hardware and software for special programmes	4,537,153.27	5,584,000	6,046,000	This appropriation covers expenditure on the maintenance and repair of hardware and software referred to in items 3 1 1 0 to 3 1 1 3. It also includes helpdesk services for special programmes.
	3 1 1 5	Analysis, programming and technical assistance for special programmes	6,299,212.38	8,713,000	3,885,000	This appropriation covers expenditure on outside staff and services, for analysis, programming and technical assistance, which is needed for special programmes.
		Total of Article 3 1 1	10,836,365.65	15,266,000	10,984,000	
		Total of Chapter 3 1	16,490,522.67	19,585,000	16,514,000	
		Total of Title 3	97,911,683.14	112,212,000	109,136,000	
TITLE 9 OTHER EXPENDITURE						
CHAPTER 9 0 PROVISIONAL APPROPRIATIONS						
	9 0 0	Provisional appropriation				
	9 0 0 0	Provisional appropriation	0.00	p.m.	p.m.	
		Total of Article 9 0 0	0.00	p.m.	p.m.	
		Total of Chapter 9 0	0.00	p.m.	p.m.	
		Total of Title 9	0.00	p.m.	p.m.	
		GRAND TOTAL	202,062,912.76	222,489,000	231,560,000	

EMA Establishment plan 2013

Function Group & Grade	Authorised for 2011 (incl. AB 01-2011)		Occupied as at 31.12.2011			Authorised for 2012 (including AB 01-2012)		Authorised for 2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	Permanent posts	Temporary posts
				Grade filled	Actual grade				
AD 16	-	1	-	1	0	-	1	-	0
AD 15	-	4	-	4	2	-	4	-	4
AD 14	-	5	-	5	3	-	6	-	6
AD 13	-	7	-	7	8	-	7	-	8
AD 12	-	37	-	36	27	-	38	-	38
AD 11	-	36	-	35	28	-	38	-	38
AD 10	-	32	-	30	19	-	34	-	36
AD 9	-	38	-	37	32	-	39	-	40
AD 8	-	43	-	43	36	-	47	-	47
AD 7	-	42	-	39	37	-	45	-	45
AD 6	-	37	-	35	64	-	38	-	42
AD 5	-	33	-	32	42	-	33	-	42
Subtotal AD	0	315	0	304	298	0	330	0	346
Total AD	315		0	304	298	330		346	
AST 11	-	2	-	2	1	-	2	-	2
AST 10	-	4	-	4	2	-	5	-	5
AST 9	-	8	-	8	1	-	7	-	7
AST 8	-	13	-	13	7	-	13	-	13
AST 7	-	19	-	19	14	-	20	-	20
AST 6	-	34	-	34	9	-	33	-	33
AST 5	-	35	-	35	26	-	35	-	35
AST 4	-	49	-	48	42	-	51	-	51
AST 3	-	32	-	32	43	-	36	-	39
AST 2	-	40	-	37	40	-	40	-	40
AST 1	-	16	-	16	69	-	18	-	20
Subtotal AST	0	252	0	248	254	0	260	0	265
Total AST	252		0	248	254	260		265	
Grand subtotal	0	567	0	552	552	0	590	0	611
Grand total	567		0	552	552	590		611	

Contract Agents	2011		2012	2013
	Actual FTE as at 31.12.2011	Actual headcount as at 31.12.2011	Planned FTE	Planned FTE
FG IV	42.2	48	55	48
FG III	10.2	13	16	16
FG II	52.9	57	61	61
FG I	0	0	0	0
Total	105.3	118	132	125

National Experts	2011		2012	2013
	Actual FTE as at 31.12.2011	Actual headcount as at 31.12.2011	Planned FTE	Planned FTE
Total	13.3	19	15	15