

Budget 2014

EMA/MB/686492/2013

adopted by the Management Board on 12 December 2013

2012: as per final accounts

2013: as adopted by Management Board on 13 December 2012 + transfers + amending budget (appropriations as of 31.10.2013)

N.b.

1: 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.

2: All items of expenditure can receive fund from assigned revenue in accordance with Article 23 of the Financial Regulation

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED						
CHAPTER 1 0 REVENUE FROM SERVICES RENDERED						
1 0 0 0	Fees collected (Regulation (EU) 297/95)		174,247,820	199,810,000	231,569,000	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).
1 0 0 1	Fees collected (Regulation (EU) [..]/[..])		0	0	4,587,000	This appropriation covers fees payable to the European Medicines Agency under Regulation (EU) No [..]/[..] of [..] (OJ L [..]).
Total of Article 1 0 0			174,247,820	199,810,000	236,156,000	
Total of Chapter 1 0			174,247,820	199,810,000	236,156,000	
Total of Title 1			174,247,820	199,810,000	236,156,000	
TITLE 2 EUROPEAN UNION CONTRIBUTIONS						
CHAPTER 2 0 EUROPEAN UNION CONTRIBUTIONS						
2 0 0	European Union contribution		31,341,107	33,230,000	33,230,000	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.
2 0 1	Special Contribution for Orphan Medicinal Products		7,490,720	6,000,000	6,000,000	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.
Total of Chapter 2 0			38,831,827	39,230,000	39,230,000	
Total of Title 2			38,831,827	39,230,000	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		753,116	1,098,000	1,084,000	This appropriation covers the contributions from EEA states pursuant to the Agreement on the European Economic Area.
Total of Chapter 3 0			753,116	1,098,000	1,084,000	
Total of Title 3			753,116	1,098,000	1,084,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	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		39,922	25,000	75,000	This appropriation covers revenue from administrative activities and ancillary services.
5 2 1	Revenue from export certificates, parallel distributions and other similar administrative charges		8,664,610	10,777,000	0	This article covers revenue from the issue of certificates, the authorisation of parallel distributions and other similar administrative charges. Deleted from 2014.
5 2 3	Revenue from the organisation of seminars		6,528	p.m.	0	This article covers revenue accruing from the organisation of seminars. Deleted from 2014.
Total of Chapter 5 2			8,711,060	10,802,000	75,000	
Total of Title 5			8,711,060	10,802,000	75,000	
TITLE 6 EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES						
CHAPTER 6 0 EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES						
6 0 0	External assigned revenue for projects and programmes					
6 0 0 0	External assigned revenue for projects and programmes		87,278	400,000	20,524,000	This appropriation covers external assigned revenue for specific projects and programmes in accordance with Article 23(2) of the Agency's Financial Regulation.
6 0 0 1	Contributions to joint programmes from other regulatory agencies and industry stakeholders		40,915	120,000	0	This article covers assigned 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. Deleted from 2014.
Total of Chapter 6 0			128,193	520,000	20,524,000	
Total of Title 6			128,193	520,000	20,524,000	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES						
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES						
7 0 0	Balance of outturn account of previous year		0	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	p.m.	p.m.	
Total of Title 7			0	p.m.	p.m.	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
TITLE 9 MISCELLANEOUS REVENUE						
CHAPTER 9 0 MISCELLANEOUS REVENUE						
	9 0 0	Miscellaneous revenue	855,402	100,000	100,000	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
		Total of Chapter 9 0	855,402	100,000	100,000	
		Total of Title 9	855,402	100,000	100,000	
		GRAND TOTAL	223,527,419	251,560,000	297,169,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 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		36,108,642	38,965,000	40,605,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers the basic salaries of officials and temporary staff holding posts on the establishment plan.
1 1 0 1	Family allowances		4,692,759	5,240,000	5,874,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. 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		4,992,149	5,445,000	5,758,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers the expatriation and foreign residence allowances of relevant staff.
1 1 0 3	Fixed allowances		67,006	74,000	74,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers the fixed allowances of relevant staff.
Total of Article 1 1 0			45,860,556	49,724,000	52,311,000	
1 1 1	Other staff					
1 1 1 3	Special advisers		0	p.m.	p.m.	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers the remuneration of special advisers, their mission expenses and other expenses.
1 1 1 4	Basic salaries and allowances for contract agents		4,160,938	4,056,000	5,356,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers the basic salaries, family- and other allowances of contract agents.
Total of Article 1 1 1			4,160,938	4,056,000	5,356,000	
1 1 2	Further training, language courses and retraining for staff					
1 1 2 0	Further training, language courses and retraining for staff		709,518	765,000	827,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. 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			709,518	765,000	827,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
1 1 4		Miscellaneous allowances and grants				
1 1 4 0		Miscellaneous allowances and grants	9,717	10,000	59,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers birth and death grants and transport of deceased to the place of origin.
1 1 4 1		Travel expenses from place of employment to place of origin	1,074,400	1,171,000	1,100,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. 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 specific allowances	4,050	5,000	6,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers entertainment and fixed local travel allowances.
1 1 4 4		Fixed local travel allowances	1,051	1,000	0	Staff Regulations of officials of the European Communities, and in particular Art. 15 of Annex VII thereto. Deleted from 2014.
1 1 4 9		Other allowances and repayments	37,567	46,000	0	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. Deleted from 2014.
Total of Article 1 1 4			1,126,785	1,233,000	1,165,000	
1 1 5		Overtime	0	p.m.	p.m.	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers allowances and payments to staff, where required by overtime procedures.
Total of Article 1 1 5			0	p.m.	p.m.	
1 1 7		Supplementary services				
1 1 7 0		Freelance and joint interpreting and conference service interpreters	0	1,000	0	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. Deleted from 2014.
1 1 7 1		Professional services relating to staff management	35,219	80,000	80,000	This appropriation covers the 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	189,030	177,000	185,000	This appropriation covers insurances relating to staff activities, e.g. employers' liability insurance, professional indemnity insurance, mission insurance, accountant insurance, etc.

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
1 1 7 3		Translation centre, Luxembourg	11,883	16,000		0 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. Deleted from 2014.
1 1 7 4		Payment for administrative assistance from the European Union institutions	374,551	396,000	420,000	This appropriation covers the expenditure incurred by the Commission for administrative assistance given to the Agency, e.g. computerised payroll service.
1 1 7 5		Interim services	1,855,753	2,200,000	2,300,000	This appropriation covers the employment of interim staff and the grant payable under the work experience training for children of staff members.
Total of Article 1 1 7			2,466,437	2,870,000	2,985,000	
1 1 8	Allowances and expenses on entering and leaving the service and on transfer					
1 1 8 0		Miscellaneous expenditure on recruitment	127,964	192,000	136,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. 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 1 8 1		Travel and removal expenditure on entering and leaving the service	27,453	18,000	130,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers travel and removal expenses due to relevant staff (including their families) on taking up their duties or leaving the agency or transfer to another place of employment.
1 1 8 2		Installation, resettlement and transfer allowances	264,167	180,000	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	126,452	110,000		0 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. Deleted from 2014.
1 1 8 4		Temporary daily subsistence allowances	81,385	153,000	110,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. 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			627,420	653,000	556,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
1 1 9		Salary weightings				
1 1 9 0	Weightings		14,505,655	19,030,000	22,534,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. . This appropriation covers the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
1 1 9 1	Provisional appropriation		0	p.m.	14,211,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. Financial Regulation applicable to the general budget of the European Union. 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.
		Total of Article 1 1 9	14,505,655	19,030,000	36,745,000	
		Total of Chapter 1 1	69,457,309	78,331,000	99,945,000	
CHAPTER 1 3 DUTY TRAVEL						
1 3 0		Duty travel				
1 3 0 0	Duty travel		575,048	465,000	605,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers travel expenses, daily travel allowances and ancillary or exceptional expenses incurred in carrying out duty travel, 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	575,048	465,000	605,000	
		Total of Chapter 1 3	575,048	465,000	605,000	
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE						
1 4 0	Restaurant and canteens		378,835	451,000	563,000	This appropriation covers the running restaurants, cafeterias and canteens, including maintenance facilities. It also covers the replacement of existing equipment and purchase of new equipment and consultancy.
		Total of Article 1 4 0	378,835	451,000	563,000	
1 4 1	Medical service		177,881	190,000	195,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers doctor's 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	177,881	190,000	195,000	
		Total of Chapter 1 4	556,715	641,000	758,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
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	1,726,757	2,092,000	2,944,000	This appropriation covers visiting experts from public institutions and other bodies from within and outside the European Union.
		Total of Article 1 5 2	1,726,757	2,092,000	2,944,000	
1 5 3		Cost of organising graduate traineeships with the agency	566,610	713,000	780,000	This appropriation covers practical administrative training for young graduates. This expenditure can include trainees' social security allowances
		Total of Article 1 5 3	566,610	713,000	780,000	
		Total of Chapter 1 5	2,293,367	2,805,000	3,724,000	
CHAPTER 1 6 SOCIAL WELFARE						
1 6 0		Miscellaneous welfare expenditure	0	2,000	300,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. 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 handicapped.
		Total of Article 1 6 0	0	2,000	300,000	
1 6 2		Social contacts between staff	16,237	20,000	20,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers the social welfare activities for staff, subsidies to staff clubs and other activities.
		Total of Article 1 6 2	16,237	20,000	20,000	
1 6 3		Early childhood centres and other crèches	219,431	281,000	0	This appropriation covers the expenditure relating to Early Childhood Centres and crèches. Deleted from 2014.
		Total of Article 1 6 3	219,431	281,000	0	
1 6 4		Complementary aid for the handicapped	0	3,000	0	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. Deleted from 2014.
		Total of Article 1 6 4	0	3,000	0	
		Total of Chapter 1 6	235,668	306,000	320,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
CHAPTER 1 7 REPRESENTATION EXPENSES						
	1 7 0	Representation expenses				
	1 7 0 0	Representation expenses	15,045	28,000	38,000	This appropriation covers the Agency's obligations in respect representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency's activities.
		Total of Article 1 7 0	15,045	28,000	38,000	
		Total of Chapter 1 7	15,045	28,000	38,000	
CHAPTER 1 8 SOCIAL SECURITY FOR STAFF						
	1 8 3	Social security for staff				
	1 8 3 0	Insurance against sickness, accidents and occupational disease, unemployment insurance and pension rights	1,396,371	1,485,000	2,395,000	Staff Regulations of officials of the European Communities. Conditions of Employment of other servants of the European Communities. This appropriation covers the Agency's contributions to staff sickness, accident, occupational disease and unemployment insurance as well as to staff pension rights.
	1 8 3 1	Insurance against accidents and occupational disease	205,586	220,000	0	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. Deleted from 2014.
	1 8 3 2	Unemployment insurance for staff	516,344	550,000	0	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. Deleted from 2014.
		Total of Article 1 8 3	2,118,302	2,255,000	2,395,000	
		Total of Chapter 1 8	2,118,302	2,255,000	2,395,000	
		Total of Title 1	75,251,454	84,831,000	107,785,000	
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	9,953,846	9,994,000	10,003,000	This appropriation covers the rent relating to occupied buildings or part of buildings and the renting of storerooms, garages and parking facilities.
		Total of Article 2 0 0	9,953,846	9,994,000	10,003,000	
	2 0 1	Insurance	240,788	277,000	284,000	This appropriation covers the 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	240,788	277,000	284,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
2 0 2		Water, gas, electricity and heating	559,000	785,000	800,000	This appropriation covers water, gas, electricity and heating.
		Total of Article 2 0 2	559,000	785,000	800,000	
2 0 3		Maintenance and cleaning	442,007	658,000	761,000	This appropriation covers maintenance 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	442,007	658,000	761,000	
2 0 4		Fitting-out of premises	3,821	1,000	p.m.	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 and related technical assistance.
		Total of Article 2 0 4	3,821	1,000	p.m.	
2 0 5		Security and surveillance of buildings	88,092	111,000	940,000	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	88,092	111,000	940,000	
2 0 8		Other expenditure related to construction or fitting-out of a building	4,326,300	29,432,000	22,706,000	This appropriation covers new premises, major fit-out operations and the disposal of premises and associated costs as well as the cost of related technical assistance.
		Total of Article 2 0 8	4,326,300	29,432,000	22,706,000	
2 0 9		Other expenditure on buildings	5,451,816	4,432,000	4,036,000	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	5,451,816	4,432,000	4,036,000	
		Total of Chapter 2 0	21,065,671	45,690,000	39,530,000	

CHAPTER 2 1 CORPORATE DATA PROCESSING AND TELECOMMUNICATION

2 1 1 Information and telecommunication equipment, services and IT development for corporate processes

2 1 1 0		Hardware and software for corporate processes	133,471	2,550,000	2,848,000	This appropriations covers the purchase and replacement of computing and other similar electronic office equipment, including telecommunications and audio/video teleconference equipment; hardware, including server racks and cabinets; programme packages and off-the shelf software, including related costs.
2 1 1 1		Purchase of software for corporate processes	230,302	56,000	0	This appropriation covers the procurement of programme packages and software, which are needed for the Agency's corporate processes. Deleted from 2014.

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
2 1 1 2		Replacement of hardware and software for corporate processes	835,689	638,000	0	This appropriation covers the replacement of existing hardware, programme packages and software, which are needed for the Agency's corporate processes. Deleted from 2014.
2 1 1 4		Maintenance and support of corporate applications	3,807,053	8,699,000	16,873,000	This appropriation covers the maintenance, repair, support, licenses, hire, lease and line rental of hardware, software and equipment referred to in item 2110. It includes related external technical assistance and the IT service desk.
2 1 1 5		IT development related to corporate processes	2,101,920	2,844,000	55,000	This appropriation covers external technical assistance and services for analysis and programming needed for corporate ICT projects.
Total of Article 2 1 1			7,108,435	14,787,000	19,776,000	
Total of Chapter 2 1			7,108,435	14,787,000	19,776,000	
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS						
2 2 0	Technical equipment and installations					
2 2 0 0		Technical equipment and installations	6,948	13,000	181,000	This appropriation covers the purchase, replacement and hire of technical equipment and installations.
2 2 0 1		Replacement of technical equipment and installations	134	6,000	0	This appropriation covers the replacement, in particular of audio-visual, 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. Deleted from 2014.
2 2 0 2		Hire of technical equipment and installations	0	1,000	0	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. Deleted from 2014.
2 2 0 3		Lease, maintenance and repair of technical equipment and installations	986,856	842,000	941,000	This appropriation covers the lease, maintenance and repair of the equipment referred to in Item 2200. It also covers lease agreements for photocopying and other technical equipment as well as related technical assistance.
Total of Article 2 2 0			993,938	862,000	1,122,000	
2 2 1	Furniture					
2 2 1 0		Furniture	5,007	506,000	1,650,000	This appropriation covers the purchase, replacement and hire of furniture.
2 2 1 1		Replacement of furniture	4,776	1,290,000	0	This appropriation covers the replacement of worn-out and obsolete furniture. Deleted from 2014.
Total of Article 2 2 1			9,783	1,796,000	1,650,000	
2 2 3	Vehicles					
2 2 3 2		Vehicles	927	2,000	2,000	This appropriation covers the purchase, hire, lease and maintenance of vehicles.
Total of Article 2 2 3			927	2,000	2,000	

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
2 2 5		Documentation and information centre expenditure				
2 2 5 0	Information centre services		25,850	34,000	436,000	This appropriation covers the purchase of books in print, electronic books and associated devices, documents and other non-periodic publications as well as paper or electronic subscriptions to newspapers, specialist periodicals, various bulletins, on-line databases, other specialised publications and library information centre services.
2 2 5 2	Subscriptions to newspapers and periodicals		320,770	332,000	0	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. Deleted from 2014.
	Total of Article 2 2 5		346,620	366,000	436,000	
	Total of Chapter 2 2		1,351,269	3,026,000	3,210,000	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE						
2 3 0		Stationery and office supplies				
2 3 0 0	Stationery and office supplies		142,497	196,000	268,000	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics and external printing.
	Total of Article 2 3 0		142,497	196,000	268,000	
2 3 2		Financial charges				
2 3 2 0	Bank charges		31,285	35,000	35,000	This appropriation covers bank charges (commission, agios, miscellaneous expenditure).
2 3 2 9	Other financial charges		0	7,000	50,000	
	Total of Article 2 3 2		31,285	42,000	85,000	
2 3 3		Legal expenses				
2 3 3 0	Legal expenses		179,891	100,000	100,000	This appropriation covers the Agency's own legal costs and the services of lawyers or other experts called in to advise the Agency on legal matters.
	Total of Article 2 3 3		179,891	100,000	100,000	
2 3 4		Damages				
2 3 4 0	Damages		0	20,000	20,000	This appropriation covers damages and other cost awarded against the Agency by court decision.
	Total of Article 2 3 4		0	20,000	20,000	
2 3 5		Other operating expenditure				
2 3 5 3	Departmental removals and associated handling		16,640	203,000	538,000	This appropriation covers departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
	2 3 5 4	Archiving of documents	97,335	127,000	215,000	This appropriation covers charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.
	2 3 5 8	Business Continuity	76,874	80,000	76,000	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	239,482	245,000	284,000	This appropriation covers other administrative expenditure, including outsourcing, not separately provided for in other items.
		Total of Article 2 3 5	430,330	655,000	1,113,000	
2 3 9	Publications					
	2 3 9 0	Publications	1,209	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 the Agency's Financial Regulation.
		Total of Article 2 3 9	1,209	5,000	5,000	
		Total of Chapter 2 3	785,213	1,018,000	1,591,000	
CHAPTER 2 4 POSTAL CHARGES						
2 4 0	Postal and delivery services					
	2 4 0 0	Postal and delivery services	105,122	133,000	184,000	This appropriation covers surface mail.
		Total of Article 2 4 0	105,122	133,000	184,000	
2 4 1	Telecommunications					
	2 4 1 0	Telecommunication services	292,938	374,000	0	This appropriation covers fixed telecommunication line rental, calls, messages and audio and video conferences. It also covers the maintenance and repair of equipment. Deleted from 2014.
	2 4 1 1	Telecommunications equipment	2,993	7,000	0	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. Deleted from 2014.
		Total of Article 2 4 1	295,931	381,000	0	
		Total of Chapter 2 4	401,053	514,000	184,000	
CHAPTER 2 5 EXPENDITURE ON FORMAL AND OTHER MEETINGS						
2 5 0	Meetings in general					
	2 5 0 0	Meetings in general	1,306	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 expenditure of organising such meetings where they are not covered by the Agency's own infrastructure, e.g. cost share for the Agency's participation in EU coordination meetings.
	2 5 0 1	Memberships to fora	103,823	120,000	131,000	This appropriation covers membership fees to fora for the exchange of experience.

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
		Total of Article 2 5 0	105,130	125,000	136,000	
		Total of Chapter 2 5	105,130	125,000	136,000	
		Total of Title 2	30,816,770	65,160,000	64,427,000	

TITLE 3 OPERATING EXPENDITURE

CHAPTER 3 0 OPERATING EXPENDITURE

3 0 0	Meetings					
3 0 0 0	Reimbursement of persons attending meetings	6,612,909	6,995,000	7,920,000	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 expenditures resulting from organising these meetings, including interpretation, where they are not covered by the Agency's own infrastructure.	
3 0 0 1	Interpretation	6,188	p.m.	0	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. Deleted from 2014.	
3 0 0 2	Catering	101,000	102,000	110,000	This appropriation covers catering services in respect of meetings.	
3 0 0 3	Other expenditure in relation to meetings	38,921	20,000	5,000	This appropriation covers other expenditure in relations to meetings including reprographic services, stationary and mail services.	
	Total of Article 3 0 0	6,759,018	7,117,000	8,035,000		
3 0 1	Evaluation of medicinal products					
3 0 1 0	Evaluation of medicinal products	81,991,893	77,247,000	94,738,000	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; - 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	0	0	2,413,000	This appropriation covers expenditure to rapporteurs and co-rapporteurs as provided for in Regulation (EU) No [...]/[...]	
	Total of Article 3 0 1	81,991,893	77,247,000	97,151,000		
3 0 2	Translation expenses					
3 0 2 0	Translation centre, Luxembourg	2,853,843	3,858,000	3,800,000	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	1,104,042	1,594,000	1,732,000	This appropriation covers the checking translations of product information by the member states.	
	Total of Article 3 0 2	3,957,885	5,452,000	5,532,000		

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
	3 0 3	Studies and consultants				
	3 0 3 0	Studies and consultants	1,651,138	1,845,000	5,918,000	This appropriation covers professional service contracts and evaluation studies in relation to the Agency's activities.
	3 0 3 1	Subscriptions to specialised research	393,191	455,000	481,000	This appropriation covers studies already carried out or subscriptions to specialist research institutions.
	Total of Article 3 0 3		2,044,329	2,300,000	6,399,000	
	3 0 4	Information and publications				
	3 0 4 0	Information and publications	76,499	106,000	116,000	This appropriation covers the preparation, editing and publishing, in whichever form, publications of the Agency' activities, including 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		76,499	106,000	116,000	
	3 0 5	European Union programmes				
	3 0 5 0	European Union programmes	298,075	400,000	0	This appropriation covers programmes and projects for which a specific grant is provided through the European Union budget. Deleted from 2014
	Total of Article 3 0 5		298,075	400,000	0	
	Total of Chapter 3 0		95,127,699	92,622,000	117,233,000	

CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS

3 1 0 Expenditure on business IT development

3 1 0 0	Acquisition of business-related hardware and software	23,523	9,000	0	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. Deleted from 2014.
3 1 0 1	Purchase of new software related to the lifecycle of medicinal products	151,000	77,000	0	This appropriation covers the procurement of programme packages and software, which are related to the lifecycle of medicinal products. Deleted from 2014.
3 1 0 2	Replacement of hardware and software related to the lifecycle of medicinal products	371,749	p.m.	0	This appropriation covers the replacement of existing hardware, programme packages and software, which are related to the lifecycle of medicinal products. Deleted from 2014.
3 1 0 4	Maintenance and support of business applications	1,814,889	2,078,000	0	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. Deleted from 2014.
3 1 0 5	Business IT development	1,899,036	4,413,000	7,724,000	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.

Title Chapter	Article Item	Heading	Financial Year 2012 Euro	Financial Year 2013 Euro	Financial Year 2014 Euro	Remarks
		Total of Article 3 1 0	4,260,197	6,577,000	7,724,000	
3 1 1		Expenditure on data processing for special programmes				
3 1 1 0		Purchases of new hardware for special programmes	46,850	17,000		0 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. Deleted from 2014.
3 1 1 1		Purchase of new software for special programmes	126,000	p.m.		0 This appropriation covers the procurement of programme packages and software, which are needed for special programmes. Deleted from 2014.
3 1 1 2		Replacement of hardware and software for special programmes	743,499	p.m.		0 This appropriation covers the replacement of existing hardware, programme packages and software, which are needed for special programmes. Deleted from 2014.
3 1 1 4		Maintenance and repair of hardware and software for special programmes	4,384,674	2,175,000		0 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. Deleted from 2014.
3 1 1 5		Analysis, programming and technical assistance for special programmes	8,101,000	178,000		0 This appropriation covers expenditure on outside staff and services, for analysis, programming and technical assistance, which is needed for special programmes. Deleted from 2014.
		Total of Article 3 1 1	13,402,022	2,370,000	0	
		Total of Chapter 3 1	17,662,219	8,947,000	7,724,000	
		Total of Title 3	112,789,919	101,569,000	124,957,000	
TITLE 9 OTHER EXPENDITURE						
CHAPTER 9 0 PROVISIONAL APPROPRIATIONS						
9 0 0		Provisional appropriation				
9 0 0 0		Provisional appropriation	0	p.m.	p.m.	
		Total of Article 9 0 0	0	p.m.	p.m.	
		Total of Chapter 9 0	0	p.m.	p.m.	
		Total of Title 9	0	p.m.	p.m.	
		GRAND TOTAL	218,858,143	251,560,000	297,169,000	

EMA Establishment plan 2014

Function Group & Grade	Authorised for 2012		Occupied as at 31.12.2012			Authorised for 2013		Authorised for 2014	
	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	-	0	-	0
AD 15	-	4	-	4	2	-	4	-	4
AD 14	-	6	-	6	2	-	6	-	6
AD 13	-	7	-	7	8	-	8	-	8
AD 12	-	38	-	38	32	-	38	-	42
AD 11	-	38	-	36	23	-	38	-	38
AD 10	-	34	-	33	23	-	36	-	36
AD 9	-	39	-	37	30	-	40	-	37
AD 8	-	47	-	44	40	-	47	-	49
AD 7	-	45	-	44	44	-	45	-	51
AD 6	-	37	-	37	73	-	42	-	39
AD 5	-	33	-	33	38	-	42	-	30
Subtotal AD	0	329	0	320	315	0	346	0	340
Total AD	329		0	320	315	346		340	
AST 11	-	2	-	2	1	-	2	-	2
AST 10	-	5	-	4	1	-	5	-	5
AST 9	-	7	-	7	2	-	7	-	7
AST 8	-	13	-	13	8	-	13	-	15
AST 7	-	20	-	20	13	-	20	-	19
AST 6	-	33	-	33	12	-	33	-	36
AST 5	-	35	-	35	27	-	35	-	37
AST 4	-	51	-	50	46	-	51	-	55
AST 3	-	37	-	35	46	-	39	-	39
AST 2	-	40	-	38	38	-	40	-	34
AST 1	-	18	-	18	66	-	20	-	10
Subtotal AST	0	261	0	255	260	0	265	0	259
Total AST	261		0	575	575	265		259	
Grand subtotal	0	590	0	575	575	0	611	0	599
Grand total	590		0	575	575	611		599	

Contract Agents	2012		2013	2014
	Actual FTE as at 31.12.2012	Actual headcount as at 31.12.2012	Planned FTE	Planned FTE
FG IV	42	40	51	46
FG III	11	10	13	12
FG II	63	56	61	72
FG I	0	0	0	0
Total	116	106	125	130

National Experts	2012		2013	2014
	Actual FTE as at 31.12.2012	Actual headcount as at 31.12.2012	Planned FTE	Planned FTE
Total	15	16	15	25