

Budget 2015

EMA/MB/73904/2014

adopted by the Management Board on 18 December 2014

2013: as per final accounts

2014: as adopted by Management Board on 12 December 2013, adjusted for Amending Budgets 01+02_2014 and transfers 01-09_2014

2015: **15.12.2014:** establishment plan and staffing expenditure revised as per Budgetary Authority agreement

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 funds from assigned revenue in accordance with Article 23 of the Financial Regulation

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED							
CHAPTER 1 0 REVENUE FROM SERVICES RENDERED							
	1 0 0 0	Fees collected (Regulation (EU) 297/95)	188,636,794	223,569,000	234,024,000	24.1%	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) 658/2014)	0	4,587,000	16,777,000	indef%	This appropriation covers fees payable to the European Medicines Agency under Regulation (EU) No 658/2014 of 15 May 2014 (OJ L 189 27.06.2014, p.112).
Total of Article 1 0 0			188,636,794	228,156,000	250,801,000	33.0%	
Total of Chapter 1 0			188,636,794	228,156,000	250,801,000	33.0%	
Total of Title 1			188,636,794	228,156,000	250,801,000	33.0%	
TITLE 2 EUROPEAN UNION CONTRIBUTIONS							
CHAPTER 2 0 EUROPEAN UNION CONTRIBUTIONS							
	2 0 0	European Union contribution	32,630,000	23,730,000	24,015,000	-26.4%	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	6,509,360	9,500,000	9,000,000	38.3%	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			39,139,360	33,230,000	33,015,000	-15.6%	
Total of Title 2			39,139,360	33,230,000	33,015,000	-15.6%	
TITLE 3 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
	3 0 0	EEA contribution	1,098,440	902,000	936,000	-14.8%	This appropriation covers the contributions from EEA states pursuant to the Agreement on the European Economic Area.
Total of Chapter 3 0			1,098,440	902,000	936,000	-14.8%	
Total of Title 3			1,098,440	902,000	936,000	-14.8%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	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	16,905	75,000	78,000	361.4%	This appropriation covers revenue from administrative activities and ancillary services.
5 2 1		Revenue from export certificates, parallel distributions and other similar administrative charges	10,228,140	0	0	-100.0%	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	39,625	0	0	-100.0%	This article covers revenue accruing from the organisation of seminars.
Total of Chapter 5 2			10,284,670	75,000	78,000	-99.2%	
Total of Title 5			10,284,670	75,000	78,000	-99.2%	
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	623,615	19,283,000	16,787,000	2591.9%	This appropriation covers external assigned revenue for 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	76,039	0	0	-100.0%	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.
Total of Chapter 6 0			699,654	19,283,000	16,787,000	2299.3%	
Total of Title 6			699,654	19,283,000	16,787,000	2299.3%	
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.	n/a	This article covers the balance of the outturn account of previous years in accordance with Article 20(1) of the Agency's Financial Regulation.
Total of Chapter 7 0			0	p.m.	p.m.	n/a	
Total of Title 7			0	p.m.	p.m.	n/a	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
TITLE 9 MISCELLANEOUS REVENUE							
CHAPTER 9 0 MISCELLANEOUS REVENUE							
	9 0 0	Miscellaneous revenue	528,347	828,000	500,000	-5.4%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
		Total of Chapter 9 0	528,347	828,000	500,000	-5.4%	
		Total of Title 9	528,347	828,000	500,000	-5.4%	
		GRAND TOTAL	240,387,265	282,474,000	302,117,000	25.7%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	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	36,818,210	39,005,000	39,258,000	6.6%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries of officials and temporary staff holding posts on the establishment plan.
	1 1 0 1	Family allowances	5,778,545	6,474,000	6,800,000	17.7%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance. In addition this appropriation covers the education contribution relating to school fees within the provisions decided by the Executive Director.
	1 1 0 2	Expatriation and foreign residence allowances	5,165,436	5,558,000	5,526,000	7.0%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the expatriation and foreign residence allowances of relevant staff.
	1 1 0 3	Fixed allowances	73,866	74,000	63,000	-14.7%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the fixed allowances of relevant staff.
	Total of Article 1 1 0		47,836,058	51,111,000	51,647,000	8.0%	
	1 1 1	Other staff					
	1 1 1 3	Special advisers	0	p.m.	p.m.	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the remuneration of special advisers, their duty travel expenses and other expenses.
	1 1 1 4	Basic salaries and allowances for contract agents	3,788,143	4,656,000	5,147,000	35.9%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries, family- and other allowances of contract agents.
	Total of Article 1 1 1		3,788,143	4,656,000	5,147,000	35.9%	
	1 1 2	Further training, language courses and retraining for staff					
	1 1 2 0	Further training, language courses and retraining for staff	687,541	827,000	827,000	20.3%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. The appropriation also covers the 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		687,541	827,000	827,000	20.3%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
	1 1 4	Miscellaneous allowances and grants					
	1 1 4 0	Miscellaneous allowances and grants	9,717	59,000	61,000	527.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers birth and death grants and transport of deceased to the place of origin.
	1 1 4 1	Travel expenses from place of employment to place of origin	1,157,052	1,100,000	1,000,000	-13.6%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the lump-sum payment of travel costs of relevant staff, their spouses and dependants from the place of employment to the place of origin.
	1 1 4 3	Fixed specific allowances	3,600	6,000	6,000	66.7%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers entertainment and fixed local travel allowances.
	1 1 4 4	Fixed local travel allowances	892	0	0	-100.0%	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	38,574	0	0	-100.0%	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	1,209,836	1,165,000	1,067,000	-11.8%	
	1 1 5	Overtime	0	p.m.	p.m.	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers allowances and payments to staff, where required by overtime procedures.
		Total of Article 1 1 5	0	p.m.	p.m.	n/a	
	1 1 7	Supplementary services					
	1 1 7 1	Professional services relating to staff management	31,712	80,000	80,000	152.3%	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	176,334	185,000	190,000	7.8%	This appropriation covers 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	11,001	0	0	-100.0%	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	379,173	420,000	405,000	6.8%	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	1,716,475	2,300,000	2,350,000	36.9%	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	2,314,695	2,985,000	3,025,000	30.7%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
1 1 8		Allowances and expenses on entering and leaving the service and on transfer					
1 1 8 0		Miscellaneous expenditure on recruitment	198,653	386,000	175,000	-11.9%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers expenditure arising from recruitment procedures, including: publication costs, travel costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests, pre-recruitment medical examinations and other ancillary costs.
1 1 8 1		Travel and removal expenditure on entering and leaving the service	11,105	120,000	135,000	1115.7%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. 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	169,007	180,000	185,000	9.5%	Staff Regulations of officials of the European Union, 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	65,480	0	0	-100.0%	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	72,904	141,000	110,000	50.9%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. 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	517,150	827,000	605,000	17.0%	
1 1 9		Salary weightings					
1 1 9 0		Weightings	15,143,640	24,504,000	24,097,000	59.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. 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	3,787,000	p.m.	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. Financial Regulation applicable to the general budget of the European Union. This appropriation covers the cost of any adjustments to remunerations approved by the Commission during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter.
		Total of Article 1 1 9	15,143,640	28,291,000	24,097,000	59.1%	
		Total of Chapter 1 1	71,497,062	89,862,000	86,415,000	20.9%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
CHAPTER 1 3 DUTY TRAVEL							
	1 3 0	Duty travel expenses and incidental expenditure					
	1 3 0 0	Duty travel expenses and incidental expenditure	409,042	605,000	636,000	55.5%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers travel expenses, daily travel allowances and ancillary or exceptional expenses incurred in carrying out duty travel, including off-site meetings, by Agency staff covered by the Staff Regulations as well as Trainees, Interim staff and national or international experts or officials seconded to the Agency.
		Total of Article 1 3 0	409,042	605,000	636,000	55.5%	
		Total of Chapter 1 3	409,042	605,000	636,000	55.5%	
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE							
	1 4 0	Restaurant and canteens	342,833	611,000	590,000	72.1%	This appropriation covers the running of restaurants, cafeterias and canteens, including maintenance of facilities. It also covers the replacement of existing equipment and purchase of new equipment and consultancy.
		Total of Article 1 4 0	342,833	611,000	590,000	72.1%	
	1 4 1	Medical service	177,868	195,000	175,000	-1.6%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. 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	177,868	195,000	175,000	-1.6%	
		Total of Chapter 1 4	520,701	806,000	765,000	46.9%	
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	1,964,051	2,594,000	6,387,000	225.2%	This appropriation covers visiting experts from public institutions and other bodies from within and outside the European Union.
		Total of Article 1 5 2	1,964,051	2,594,000	6,387,000	225.2%	
	1 5 3	Cost of organising graduate traineeships with the agency	707,569	1,080,000	1,107,000	56.5%	This appropriation covers practical administrative training for young graduates. This expenditure can include trainees' monthly maintenance grant, social security allowances and contributions, travel expenses at the beginning and end of the courses and possible other costs directly connected to the traineeship programme.
		Total of Article 1 5 3	707,569	1,080,000	1,107,000	56.5%	
		Total of Chapter 1 5	2,671,621	3,674,000	7,494,000	180.5%	
CHAPTER 1 6 SOCIAL WELFARE							
	1 6 0	Miscellaneous welfare expenditure	0	300,000	315,000	indef%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances. It also covers early childhood centres, employee assistance programmes and complementary aid for disabled persons subject to the Staff Regulations.
		Total of Article 1 6 0	0	300,000	315,000	indef%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
	1 6 2	Social contacts between staff	25,999	35,000	30,000	15.4%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the social welfare activities for staff, subsidies to staff clubs and other activities.
		Total of Article 1 6 2	25,999	35,000	30,000	15.4%	
	1 6 3	Early childhood centres and other crèches	250,612	0	0	-100.0%	This appropriation covers the expenditure relating to Early Childhood Centres and crèches. Deleted from 2014.
		Total of Article 1 6 3	250,612	0	0	-100.0%	
		Total of Chapter 1 6	276,612	335,000	345,000	24.7%	
CHAPTER 1 7 REPRESENTATION EXPENSES							
	1 7 0	Representation expenses					
	1 7 0 0	Representation expenses	28,044	54,000	80,000	185.3%	This appropriation covers the Agency's obligations in respect of 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	28,044	54,000	80,000	185.3%	
		Total of Chapter 1 7	28,044	54,000	80,000	185.3%	
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	1,415,639	2,395,000	2,321,000	64.0%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to staff sickness, accident, occupational disease and unemployment insurance as well as to staff pension rights.
	1 8 3 1	Insurance against accidents and occupational disease	208,011	0	0	-100.0%	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	525,611	0	0	-100.0%	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	2,149,261	2,395,000	2,321,000	8.0%	
		Total of Chapter 1 8	2,149,261	2,395,000	2,321,000	8.0%	
		Total of Title 1	77,552,342	97,731,000	98,056,000	26.4%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	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	9,771,932	10,188,000	14,933,000	52.8%	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	9,771,932	10,188,000	14,933,000	52.8%	
	2 0 1	Insurance	208,695	284,000	343,000	64.4%	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	208,695	284,000	343,000	64.4%	
	2 0 2	Water, gas, electricity and heating	685,000	985,000	693,000	1.2%	This appropriation covers water, gas, electricity and heating.
		Total of Article 2 0 2	685,000	985,000	693,000	1.2%	
	2 0 3	Maintenance and cleaning	592,904	1,111,000	1,290,000	117.6%	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	592,904	1,111,000	1,290,000	117.6%	
	2 0 4	Fitting-out of premises	0	912,000	8,005,000	indef%	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	0	912,000	8,005,000	indef%	
	2 0 5	Security and surveillance of buildings	73,345	940,000	609,000	730.3%	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	73,345	940,000	609,000	730.3%	
	2 0 8	Other expenditure related to construction or fitting-out of a building	30,251,767	22,260,000	1,615,000	-94.7%	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	30,251,767	22,260,000	1,615,000	-94.7%	
	2 0 9	Other expenditure on buildings	4,305,528	4,236,000	5,611,000	30.3%	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	4,305,528	4,236,000	5,611,000	30.3%	
		Total of Chapter 2 0	45,889,170	40,916,000	33,099,000	-27.9%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
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		2,818,366	2,151,000	7,083,000	151.3%	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		43,950	0	0	-100.0%	This appropriation covers the procurement of programme packages and software, which are needed for the Agency's corporate processes. Deleted from 2014.
2 1 1 2	Replacement of hardware and software for corporate processes		637,746	0	0	-100.0%	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		8,398,989	13,542,000	13,778,000	64.0%	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		1,922,184	55,000	p.m.	-indef%	This appropriation covers external technical assistance and services for analysis and programming needed for corporate ICT projects.
Total of Article 2 1 1			13,821,236	15,748,000	20,861,000	50.9%	
Total of Chapter 2 1			13,821,236	15,748,000	20,861,000	50.9%	
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS							
2 2 0	Technical equipment and installations						
2 2 0 0	Technical equipment and installations		8,186	131,000	159,000	1842.4%	This appropriation covers the purchase, replacement and hire of technical equipment and installations.
2 2 0 1	Replacement of technical equipment and installations		2,723	0	0	-100.0%	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 3	Lease, maintenance and repair of technical equipment and installations		720,829	791,000	1,124,000	55.9%	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			731,738	922,000	1,283,000	75.3%	
2 2 1	Furniture						
2 2 1 0	Furniture		3,122	950,000	508,000	16171.4%	This appropriation covers the purchase, replacement and hire of furniture.
2 2 1 1	Replacement of furniture		67,093	0	0	-100.0%	This appropriation covers the replacement of worn-out and obsolete furniture. Deleted from 2014.
Total of Article 2 2 1			70,215	950,000	508,000	623.5%	

11 of 17

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
	2 2 3	Vehicles					
	2 2 3 2	Vehicles	1,034	2,000	40,000	3768.5%	This appropriation covers the purchase, hire, lease and maintenance of vehicles as well as the reimbursement of parking cost for eligible staff or visitors.
		Total of Article 2 2 3	1,034	2,000	40,000	3768.5%	
	2 2 5	Documentation and information centre expenditure					
	2 2 5 0	Information centre services	11,002	371,000	347,000	3054.1%	This appropriation covers the purchase of books, electronic books and associated devices; documents and other non-periodic publications and subscriptions to newspapers, specialist periodicals, various bulletins, on-line databases, other specialised publications and library services.
	2 2 5 2	Subscriptions to newspapers and periodicals	195,073	0	0	-100.0%	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	206,074	371,000	347,000	68.4%	
		Total of Chapter 2 2	1,009,061	2,245,000	2,178,000	115.8%	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE							
	2 3 0	Stationery and office supplies					
	2 3 0 0	Stationery and office supplies	134,498	206,000	230,000	71.0%	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	134,498	206,000	230,000	71.0%	
	2 3 2	Financial charges					
	2 3 2 0	Bank charges	31,000	35,000	39,000	25.8%	This appropriation covers bank charges (commission, agios, miscellaneous expenditure).
	2 3 2 9	Other financial charges	0	50,000	p.m.	n/a	
		Total of Article 2 3 2	31,000	85,000	39,000	25.8%	
	2 3 3	Legal expenses					
	2 3 3 0	Legal expenses	73,036	300,000	500,000	584.6%	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	73,036	300,000	500,000	584.6%	
	2 3 4	Damages					
	2 3 4 0	Damages	0	452,000	20,000	indef%	This appropriation covers damages and other cost awarded against the Agency by court decision.
		Total of Article 2 3 4	0	452,000	20,000	indef%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
	2 3 5	Other operating expenditure					
	2 3 5 3	Departmental removals and associated handling	193,000	538,000	13,000	-93.3%	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	90,118	215,000	191,000	111.9%	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	41,878	76,000	81,000	93.4%	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	229,000	294,000	301,000	31.4%	This appropriation covers other administrative expenditure, including outsourcing, not separately provided for in other items.
		Total of Article 2 3 5	553,997	1,123,000	586,000	5.8%	
	2 3 9	Publications					
	2 3 9 0	Publications	2,160	5,000	5,000	131.5%	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	2,160	5,000	5,000	131.5%	
		Total of Chapter 2 3	794,691	2,171,000	1,380,000	73.7%	
CHAPTER 2 4 POSTAL CHARGES							
	2 4 0	Postal and delivery services					
	2 4 0 0	Postal and delivery services	122,413	184,000	153,000	25.0%	This appropriation covers surface mail.
		Total of Article 2 4 0	122,413	184,000	153,000	25.0%	
	2 4 1	Telecommunications					
	2 4 1 0	Telecommunication services	321,888	0	0	-100.0%	This appropriation covers fixed telecommunication line rental, calls, messages and audio- and video conferences. It also covers the maintenance and repair of equipment.
		Total of Article 2 4 1	321,888	0	0	-100.0%	
		Total of Chapter 2 4	444,301	184,000	153,000	-65.6%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
CHAPTER 2 5 EXPENDITURE ON FORMAL AND OTHER MEETINGS							
	2 5 0	Meetings in general					
	2 5 0 0	Meetings in general	3,090	5,000	5,000	61.8%	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	94,732	131,000	102,000	7.7%	This appropriation covers membership fees to fora for the exchange of experience.
		Total of Article 2 5 0	97,821	136,000	107,000	9.4%	
		Total of Chapter 2 5	97,821	136,000	107,000	9.4%	
		Total of Title 2	62,056,280	61,400,000	57,778,000	-6.9%	
TITLE 3 OPERATING EXPENDITURE							
CHAPTER 3 0 OPERATING EXPENDITURE							
	3 0 0	Meetings					
	3 0 0 0	Reimbursement of persons attending meetings	6,204,903	7,470,000	9,852,000	58.8%	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 2	Catering	100,474	110,000	124,000	23.4%	This appropriation covers catering services in respect of meetings.
	3 0 0 3	Other expenditure in relation to meetings	0	43,000	790,000	indef%	This appropriation covers other expenditure in relations to meeting organisation including activities in relation to the setting-up and running of scientific and regulatory training for the EU Network.
		Total of Article 3 0 0	6,305,377	7,623,000	10,766,000	70.7%	
	3 0 1	Evaluation of medicinal products					
	3 0 1 0	Evaluation of medicinal products	80,017,691	94,838,000	101,857,000	27.3%	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	2,413,000	11,848,000	indef%	This appropriation covers expenditure to rapporteurs and co-rapporteurs as provided for in Regulation (EU) No 658/2014.
		Total of Article 3 0 1	80,017,691	97,251,000	113,705,000	42.1%	

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
	3 0 2	Translation expenses					
	3 0 2 0	Translation centre, Luxembourg	3,857,883	3,300,000	3,532,000	-8.4%	This appropriation covers translations sent to the Translation Centre in Luxembourg, for all texts directly connected with the implementation of the Agency's work programme.
	3 0 2 1	Other translations	1,324,176	1,732,000	1,882,000	42.1%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	5,182,059	5,032,000	5,414,000	4.5%	
	3 0 3	Studies and consultants					
	3 0 3 0	Studies and consultants	1,613,907	4,748,000	8,668,000	437.1%	This appropriation covers professional service contracts and evaluation studies in relation to the Agency's activities.
	3 0 3 1	Subscriptions to specialised research	417,579	481,000	470,000	12.6%	This appropriation covers studies already carried out or subscriptions to specialist research institutions.
		Total of Article 3 0 3	2,031,486	5,229,000	9,138,000	349.8%	
	3 0 4	Information and publications					
	3 0 4 0	Information and publications	70,951	166,000	121,000	70.5%	This appropriation covers the preparation, editing and publishing, in whichever form, of publications on the Agency's activities, including costs of paper, typing, copying or printing, reproduction of slides, photos, posters, distribution and other 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	70,951	166,000	121,000	70.5%	
	3 0 5	European Union programmes					
	3 0 5 0	European Union programmes	340,376	0	0	-100.0%	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	340,376	0	0	-100.0%	
		Total of Chapter 3 0	93,947,941	115,301,000	139,144,000	48.1%	
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	8,382	0	0	-100.0%	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	58,209	0	0	-100.0%	This appropriation covers the procurement of programme packages and software, which are related to the lifecycle of medicinal products. Deleted from 2014.

Title Chapter	Article Item	Heading	Financial Year 2013 Euro	Financial Year 2014 Euro	Financial Year 2015 Euro	Difference 2013 - 2015 %	Remarks
	3 1 0 4	Maintenance and support of business applications	1,976,625	0	0	-100.0%	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	5,623,600	8,042,000	7,139,000	26.9%	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.
		Total of Article 3 1 0	7,666,817	8,042,000	7,139,000	-6.9%	
	3 1 1	Expenditure on data processing for special programmes					
	3 1 1 0	Purchases of new hardware for special programmes	16,765	0	0	-100.0%	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 4	Maintenance and repair of hardware and software for special programmes	2,000,931	0	0	-100.0%	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	178,353	0	0	-100.0%	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	2,196,049	0	0	-100.0%	
		Total of Chapter 3 1	9,862,866	8,042,000	7,139,000	-27.6%	
		Total of Title 3	103,810,807	123,343,000	146,283,000	40.9%	
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.	n/a	
		Total of Article 9 0 0	0	p.m.	p.m.	n/a	
		Total of Chapter 9 0	0	p.m.	p.m.	n/a	
		Total of Title 9	0	p.m.	p.m.	n/a	
		GRAND TOTAL	243,419,429	282,474,000	302,117,000	24.1%	

EMA Establishment plan 2015

Function Group & Grade	Authorised for 2013		Occupied as at 31.12.2013			Authorised for 2014		Authorised for 2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	Permanent posts	Temporary posts
				Grade filled	Actual grade				
AD 16	-	0	-	0	0	-	0	-	0
AD 15	-	4	-	4	2	-	4	-	4
AD 14	-	6	-	6	1	-	6	-	6
AD 13	-	8	-	7	7	-	8	-	9
AD 12	-	38	-	36	32	-	42	-	42
AD 11	-	38	-	36	20	-	38	-	37
AD 10	-	36	-	33	27	-	36	-	40
AD 9	-	40	-	36	28	-	37	-	36
AD 8	-	47	-	46	48	-	49	-	52
AD 7	-	45	-	44	44	-	51	-	52
AD 6	-	42	-	41	71	-	39	-	36
AD 5	-	42	-	33	37	-	30	-	26
Subtotal AD	0	346	0	322	317	0	340	0	340
Total AD	346		0	322	317	340		340	
AST 11	-	2	-	2	0	-	2	-	2
AST 10	-	5	-	5	1	-	5	-	5
AST 9	-	7	-	7	2	-	7	-	7
AST 8	-	13	-	13	8	-	15	-	16
AST 7	-	20	-	20	12	-	19	-	19
AST 6	-	33	-	31	12	-	36	-	39
AST 5	-	35	-	34	29	-	37	-	42
AST 4	-	51	-	50	36	-	55	-	49
AST 3	-	39	-	39	63	-	39	-	43
AST 2	-	40	-	40	37	-	34	-	37
AST 1	-	20	-	20	66	-	10	-	0
Subtotal AST	0	265	0	261	266	0	259	0	259
Total AST	265		0	261	266	259		259	
SC 6	-	-	-	-	-	-	0	-	0
SC 5	-	-	-	-	-	-	0	-	0
SC 4	-	-	-	-	-	-	0	-	0
SC 3	-	-	-	-	-	-	0	-	0
SC 2	-	-	-	-	-	-	0	-	0
SC 1	-	-	-	-	-	-	0	-	0
Subtotal SC	0	0	0	0	0	0	0	0	0
Total SC	0		0	0	0	0		0	
Grand subtotal	0	611	0	583	583	0	599	0	599
Grand total	611		0	583	583	599		599	

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

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