



19 December 2019  
EMA/MB/193731/2019, corr.

## Budget 2020

### Budget commentary

### Introduction

The Agency's budget for 2020 was adopted on 19 December 2019.

2019 figures included are as per the budget adopted by the Management Board on 13 December 2018, adjusted by transfers 01-12 and Amending Budgets 01 and 02

In accordance with Art. 37(b)9ii), the document includes 2018 figures as per the final accounts and the difference compared to budget 2020, also expressed as a percentage.

### Remarks

#### Assigned revenue and corresponding expenditure appropriations

In accordance with the Financial Regulation, assigned revenue is handled outside the adopted budget. All items of expenditure can receive funds from internal and external assigned revenue, in accordance with Art. 21 of the Financial Regulation.

Footnote: minor corrections made to the introduction on page 1 and to budget totals on pages ( (revenue) and 13 (expenditure). Clerical errors corrected on pages 3-12. Budget remarks for budget lines 2000 (rent) and 2030 (maintenance and cleaning) updated following endorsement by the Management Board on 19 March 2020.

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial Year 2018 Euro	Difference DB 2020 - 2018 %	Remarks
<b>TITLE 1 REVENUE FROM SERVICES RENDERED</b>							
1 0 0 0		Fees collected (Regulation (EU) 297/95)	279,267,000	271,055,000	256,676,369	8.8%	This appropriation covers fees and charges payable to the European Medicines Agency under Council Regulation (EC) No 297/95 of 10 February 1995 (OJ L 35, 15.2.1995, p.1).
		<i>Fee for assessment of periodic safety update report</i>	17,043,000	16,028,000	17,051,951	-0.1%	
		<i>Fee for assessment of post-authorisation safety study</i>	488,000	436,000	375,196	30.1%	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	1,433,000	1,431,000	890,923	60.8%	
		<i>Pharmacovigilance annual flat fee</i>	8,542,000	8,224,000	9,162,915	-6.8%	
1 0 0 1		Fees collected (Regulation (EU) 658/2014)	27,506,000	26,119,000	27,480,985	0.1%	This appropriation covers fees payable to the European Medicines Agency under Regulation (EU) No658/2014 of 15 May 2014 (OJ L 189 p. 112).
		Total of Article 1 0 0	306,773,000	297,174,000	284,157,354	8.0%	
		Total of Chapter 1 0	306,773,000	297,174,000	284,157,354	8.0%	
		Total of Title 1	306,773,000	297,174,000	284,157,354	8.0%	
<b>TITLE 2 EUROPEAN UNION AND EEA CONTRIBUTIONS</b>							
<b>CHAPTER 2 0 EUROPEAN UNION AND EEA CONTRIBUTIONS</b>							
2 0 0		<b>European Union and EEA contribution</b>	34,925,000	8,534,000	10,503,205	232.5%	This appropriation covers the contributions provided for in item 17 03 12 01 of the statement of expenditure in Section III "Commission" of the general budget. It shall include any contribution received from EEA member states for their participation in the Single Market, pursuant to the Agreement on the European Economic Area.
2 0 1		<b>Special Contribution for Orphan Medicinal Products from the EU budget and EEA contribution</b>	16,100,000	12,495,000	11,856,940	35.8%	This appropriation covers the special contribution provided for in item 17 03 12 02 of the statement of expenditure in Section III "Commission" of the general budget. In accordance with Council Regulation (EC) No 141/2000 of 16 December 1999 (OJ L 18, 22.1.2000, pg.1), Article 7.2, the contribution is to be used exclusively to compensate the Agency for fee exemptions for orphan medicinal products. It shall include any contribution received from EEA member states for their participation in the Single Market, pursuant to the Agreement on the European Economic Area.
		Total of Chapter 2 0	51,025,000	21,029,000	22,360,145	128.2%	
		Total of Title 2	51,025,000	21,029,000	22,360,145	128.2%	

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial Year 2018 Euro	Difference DB 2020 - 2018 %	Remarks
<b>TITLE 5 REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b>							
<b>CHAPTER 5 2 REVENUES FROM ADMINISTRATIVE OPERATIONS</b>							
	<b>5 2 0</b>	<b>Revenue from administrative activities and ancillary services</b>	73,000	p.m.	40,050	82.3%	This appropriation covers revenue from administrative activities and ancillary services.
<b>Total of Chapter 5 2</b>			<b>73,000</b>	<b>p.m.</b>	<b>40,050</b>	<b>82.3%</b>	
<b>Total of Title 5</b>			<b>73,000</b>	<b>p.m.</b>	<b>40,050</b>	<b>82.3%</b>	
<b>TITLE 6 ASSIGNED REVENUE</b>							
<b>CHAPTER 6 0 ASSIGNED REVENUE</b>							
	<b>6 0 0</b>	<b>External assigned revenue</b>	p.m.	38,000	91,994	n/a	This appropriation covers external assigned revenue in accordance with Article 20(2) of the Agency's Financial Regulation.
	<b>6 0 1</b>	<b>Internal assigned revenue</b>	p.m.	p.m.	0	n/a	Internal assigned revenue in accordance with Article 20(3) of the Agency's Financial Regulation.
<b>Total of Chapter 6 0</b>			<b>p.m.</b>	<b>38,000</b>	<b>91,994</b>	<b>n/a</b>	
<b>Total of Title 6</b>			<b>p.m.</b>	<b>38,000</b>	<b>91,994</b>	<b>n/a</b>	
<b>TITLE 7 CORRECTION OF BUDGETARY IMBALANCES</b>							
<b>CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES</b>							
	<b>7 0 0</b>	<b>Balance of outturn account of previous year</b>	p.m.	28,271,000	10,231,435	n/a	This article covers the balance of the outturn account of previous years in accordance with Article 17 of the Agency's Financial Regulation.
<b>Total of Chapter 7 0</b>			<b>p.m.</b>	<b>28,271,000</b>	<b>10,231,435</b>	<b>n/a</b>	
<b>Total of Title 7</b>			<b>p.m.</b>	<b>28,271,000</b>	<b>10,231,435</b>	<b>n/a</b>	

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial Year 2018 Euro	Difference DB 2020 - 2018 %	Remarks
<b>TITLE 9 MISCELLANEOUS REVENUE</b>							
<b>CHAPTER 9 0 MISCELLANEOUS REVENUE</b>							
	<b>9 0 0</b>	<b>Miscellaneous revenue</b>	200,000	250,000	200,148	-0.1%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
<b>Total of Chapter 9 0</b>			<b>200,000</b>	<b>250,000</b>	<b>200,148</b>	<b>-0.1%</b>	
<b>Total of Title 9</b>			<b>200,000</b>	<b>250,000</b>	<b>200,148</b>	<b>-0.1%</b>	
<b>GRAND TOTAL</b>			<b>358,071,000</b>	<b>346,762,000</b>	<b>317,081,125</b>	<b>12.9%</b>	

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
<b>TITLE 1 STAFF EXPENDITURE</b>							
	<b>1 1 0</b>	<b>Staff holding a post provided for in the list of posts</b>					
	1 1 0 0	Basic salaries	48,947,000	45,621,000	43,401,869	12.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries of officials and temporary staff holding posts on the establishment plan.
	1 1 0 1	Family allowances	7,086,000	7,555,000	8,889,949	-20.3%	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	8,128,000	7,504,000	6,121,811	32.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the expatriation and foreign residence allowances of relevant staff.
	1 1 0 3	Fixed allowances	53,000	57,000	47,673	11.2%	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	64,214,000	60,737,000	58,461,302	9.8%	
	<b>1 1 1</b>	<b>Other staff</b>					
	1 1 1 3	Special advisers	p.m.	p.m.	0	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the remuneration of special advisers, their duty travel expenses and other expenses.
	1 1 1 4	Basic salaries and allowances for contract agents	11,991,000	10,034,000	7,597,456	57.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries and all allowances of contract agents.
	1 1 1 5	Seconded national experts and visiting experts	3,880,000	3,588,000	3,944,519	-1.6%	This appropriation covers the cost of national officials or other experts from within and outside the European Union on secondment or temporary assignment to the Agency or called for short-term consultations.
	1 1 1 6	Trainees	200,000	188,000	1,332,810	-85.0%	This appropriation covers the cost of the traineeship programme for young graduates on the basis of the applicable rules governing the traineeship programme at the Agency.
		Total of Article 1 1 1	16,071,000	13,810,000	12,874,785	24.8%	
	<b>1 1 3</b>	<b>Employer's social security contributions</b>	12,005,000	13,004,000	12,085,816	-0.7%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to staff sickness, accident, occupational disease and unemployment insurance as well as to staff pension rights.
		Total of Article 1 1 3	12,005,000	13,004,000	12,085,816	-0.7%	
	<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>					
	1 1 4 0	Miscellaneous allowances and grants	72,000	70,000	43,881	64.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers birth and death grants and transport of the deceased to the place of origin.

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
	1 1 4 1	Travel expenses from place of employment to place of origin	1,194,000	1,200,000	1,201,132	-0.6%	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 their place of origin.
	1 1 4 3	Fixed specific allowances	8,000	7,000	6,292	27.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers entertainment and fixed local travel allowances.
		Total of Article 1 1 4	1,274,000	1,277,000	1,251,306	1.8%	
	<b>1 1 5</b>	<b>Overtime</b>	p.m.	p.m.	0	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers allowances and payments to staff, where required by overtime procedures.
		Total of Article 1 1 5	p.m.	p.m.	0	n/a	
	<b>1 1 8</b>	<b>Allowances and expenses on entering and leaving the service and on transfer</b>					
	1 1 8 1	Allowances and expenses on entering and leaving the service or on transfer	1,170,000	9,471,000	1,135,411	3.0%	Staff Regulations of officials and in particular Arts. 5, 6, 7, 9 and 10 of Annex VII thereto and Conditions of Employment of other servants of the European Union. This appropriation covers installation and resettlement allowances for eligible staff who furnish evidence that they had to change their place of residence on taking up their duties, on transfer to a new place of employment or upon finally leaving the Agency and resettling elsewhere. It covers travel and removal expenses on taking up duties or leaving the Agency and temporary daily subsistence allowances for such staff.
		Total of Article 1 1 8	1,170,000	9,471,000	1,135,411	3.0%	
	<b>1 1 9</b>	<b>Salary weightings and exchange rate</b>					
	1 1 9 0	Weightings and exchange rate	10,480,000	10,458,000	18,387,712	-43.0%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the cost of weightings and exchange rate applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment.
	1 1 9 1	Provisional appropriation	p.m.	p.m.	0	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. Financial Regulation applicable to the general budget of the European Union. This appropriation covers the cost of any adjustments to remunerations approved by the Commission during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter.
		Total of Article 1 1 9	10,480,000	10,458,000	18,387,712	-43.0%	
		<b>Total of Chapter 1 1</b>	<b>105,214,000</b>	<b>108,757,000</b>	<b>104,196,331</b>	<b>1.0%</b>	
	<b>CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT</b>						
	<b>1 2 0</b>	<b>Expenditure relating to staff recruitment</b>	300,000	355,000	479,810	-37.5%	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.
		<b>Total of Chapter 1 2</b>	<b>300,000</b>	<b>355,000</b>	<b>479,810</b>	<b>-37.5%</b>	

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
<b>CHAPTER 1 3 DUTY TRAVEL</b>							
	<b>1 3 0</b>	<b>Duty travel expenses and incidental expenditure</b>					
	1 3 0 0	Duty travel expenses and incidental expenditure	1,010,000	1,239,000	1,761,233	-42.7%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers travel expenses, daily travel allowances and ancillary or exceptional expenses incurred in carrying out duty travel, including off-site meetings and training courses, by Agency staff covered by the Staff Regulations as well as trainees, interim staff and national or international experts or officials seconded to the Agency.
		<b>Total of Chapter 1 3</b>	<b>1,010,000</b>	<b>1,239,000</b>	<b>1,761,233</b>	<b>-42.7%</b>	
<b>CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE</b>							
	<b>1 4 1</b>	<b>Medical service</b>	655,000	378,000	305,298	114.5%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers doctors' fees, check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.
		Total of Article 1 4 1	655,000	378,000	305,298	114.5%	
	<b>1 4 2</b>	<b>Miscellaneous welfare expenditure</b>	3,796,000	3,090,000	503,408	654.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers gifts, loans or advances which may be made to an official, a former official or survivors of an official who are in particularly difficult circumstances. It also covers early childhood centres, employee assistance programmes and complementary aid for disabled persons subject to the Staff Regulations.
		Total of Article 1 4 2	3,796,000	3,090,000	503,408	654.1%	
	<b>1 4 3</b>	<b>Social contacts between staff</b>	85,000	69,000	114,794	-26.0%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers social welfare activities for staff, subsidies to staff clubs and other activities.
		Total of Article 1 4 3	85,000	69,000	114,794	-26.0%	
		<b>Total of Chapter 1 4</b>	<b>4,536,000</b>	<b>3,537,000</b>	<b>923,500</b>	<b>391.2%</b>	
<b>CHAPTER 1 5 TRAINING</b>							
	<b>1 5 0</b>	<b>Staff training</b>	800,000	261,000	537,099	48.9%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. The appropriation also covers the purchase of equipment, documentation, e-learning, pod casts and other new media and the hiring of training consultants.
		Total of Article 1 5 0	800,000	261,000	537,099	48.9%	
		<b>Total of Chapter 1 5</b>	<b>800,000</b>	<b>261,000</b>	<b>537,099</b>	<b>48.9%</b>	
<b>CHAPTER 1 6 EXTERNAL SERVICES</b>							
	<b>1 6 0</b>	<b>External services</b>					
	1 6 0 1	Interim services	3,510,000	669,000	4,112,754	-14.7%	This appropriation covers the employment of interim staff recruited through local employment agencies.

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
	1 6 0 2	Administrative assistance from the European Union institutions	912,000	904,000	467,893	94.9%	This appropriation covers the expenditure incurred by the Commission for administrative assistance provided to the Agency, e.g. computerised payroll service.
	1 6 0 3	Professional services relating to staff management	p.m.	p.m.	0	n/a	This appropriation covers the consultancy and other professional services in relation to staff management, e.g. staff engagement surveys, 360 degree performance evaluations for managers, etc.
	1 6 0 4	Contributions to European schools	3,296,000	2,387,000	0	indef.	This appropriation covers the cost of enrolment of the children of the Agency's staff members in European schools or schools accredited by the Board of Governors of the European schools.
	Total of Article 1 6 0		7,718,000	3,960,000	4,580,647	68.5%	
	<b>Total of Chapter 1 6</b>		<b>7,718,000</b>	<b>3,960,000</b>	<b>4,580,647</b>	<b>68.5%</b>	
<b>CHAPTER 1 7 RECEPTIONS AND EVENTS</b>							
	<b>1 7 0</b>	<b>Receptions and events</b>	160,000	128,000	105,597	51.5%	This appropriation covers representation expenditure for official receptions and similar events undertaken as part of the Agency's activities. It also covers representation cost incurred by authorised staff individually in the fulfilment of their duties.
	<b>Total of Chapter 1 7</b>		<b>160,000</b>	<b>128,000</b>	<b>105,597</b>	<b>51.5%</b>	
	<b>Total of Title 1</b>		<b>119,738,000</b>	<b>118,237,000</b>	<b>112,584,217</b>	<b>6.4%</b>	
<b>TITLE 2 INFRASTRUCTURE AND OPERATING EXPENDITURE</b>							
<b>CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS</b>							
	<b>2 0 0</b>	<b>Rent</b>	8,669,000	13,831,000	13,902,540	-37.6%	This appropriation covers the rent for buildings or part of buildings occupied by the Agency and the renting of storerooms, garages and parking facilities. It also covers any maintenance of the building, including ad-hoc maintenance for building-related elements.
	Total of Article 2 0 0		8,669,000	13,831,000	13,902,540	-37.6%	
	<b>2 0 1</b>	<b>Insurances</b>	408,000	363,000	570,211	-28.4%	This appropriation covers insurance premiums on the Agency's premises as well as contents, employer's and civil liability, professional indemnity and other miscellaneous insurances.
	Total of Article 2 0 1		408,000	363,000	570,211	-28.4%	
	<b>2 0 3</b>	<b>Maintenance and cleaning</b>	2,844,000	1,274,000	1,306,588	117.7%	This appropriation covers the maintenance of installations at the premises, repairs and supplies in respect of such installations. It also covers purchase, rental and maintenance of plants.
	Total of Article 2 0 3		2,844,000	1,274,000	1,306,588	117.7%	
	<b>2 0 4</b>	<b>Fitting-out of premises</b>	33,741,000	31,483,000	704,517	4689.2%	This appropriation covers the fit-out of new premises or alterations to current premises and any other works necessary to equip the premises according to predefined needs, as well as cost of related technical assistance.
	Total of Article 2 0 4		33,741,000	31,483,000	704,517	4689.2%	
	<b>2 0 5</b>	<b>Security and surveillance of buildings</b>	2,187,000	1,532,000	543,409	302.5%	This appropriation covers various expenses related to the security and safety of persons and buildings, especially contracts for the guarding of buildings, the purchase, hire and maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, e.g., badges, access cards etc. It also covers technical assistance.
	Total of Article 2 0 5		2,187,000	1,532,000	543,409	302.5%	



Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
	<b>2 0 9</b>	<b>Utilities and other building charges</b>	1,290,000	2,486,000	4,695,347	-72.5%	This appropriation covers expenditure on buildings not specifically provided for in the other articles of this chapter, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.). It also covers the cost of technical assistance.
		Total of Article 2 0 9	1,290,000	2,486,000	4,695,347	-72.5%	
		<b>Total of Chapter 2 0</b>	<b>49,139,000</b>	<b>50,969,000</b>	<b>21,722,612</b>	<b>126.2%</b>	
<b>CHAPTER 2 1 INFORMATION AND COMMUNICATION TECHNOLOGY</b>							
	<b>2 1 1</b>	<b>Corporate information and communication technology</b>					
	2 1 1 0	Hardware and software	1,715,000	309,000	1,959,100	-12.5%	This appropriation covers the purchase and replacement of computing and other similar electronic office equipment, programme packages and off-the-shelf software and related costs; it includes telecommunications and audio/video teleconference equipment; hardware, including server racks and cabinets.
	2 1 1 4	Maintenance and support of applications	23,208,000	21,626,000	21,737,608	6.8%	This appropriation covers the maintenance, repair, support, subscriptions, licenses, hire, lease and line rental related to hardware, software and equipment referred to in item 2 1 1 0. It includes related external technical assistance and the IT service desk.
	2 1 1 5	IT development related to corporate processes	2,500,000	794,000	34,522	7141.8%	This appropriation covers external technical assistance and services for analysis and programming needed for corporate IT projects.
		Total of Article 2 1 1	27,423,000	22,729,000	23,731,230	15.6%	
		<b>Total of Chapter 2 1</b>	<b>27,423,000</b>	<b>22,729,000</b>	<b>23,731,230</b>	<b>15.6%</b>	
<b>CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS</b>							
	<b>2 2 0</b>	<b>Technical equipment and installations</b>					
	2 2 0 3	Technical equipment and installations	870,000	604,000	699,277	24.4%	This appropriation covers the lease, maintenance and repair of technical equipment. It also covers lease agreements for photocopying and other technical equipment as well as related technical assistance.
		Total of Article 2 2 0	870,000	604,000	699,277	24.4%	
	<b>2 2 1</b>	<b>Furniture</b>					This appropriation covers the purchase, replacement and hire of furniture.
	2 2 1 0	Furniture	10,000	207,000	5,343	87.1%	
		Total of Article 2 2 1	10,000	207,000	5,343	87.1%	
		<b>Total of Chapter 2 2</b>	<b>880,000</b>	<b>811,000</b>	<b>704,621</b>	<b>24.9%</b>	
<b>CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE</b>							
	<b>2 3 0</b>	<b>Stationery and office supplies</b>					
	2 3 0 0	Stationery and office supplies	23,000	53,000	54,171	-57.5%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
		Total of Article 2 3 0	23,000	53,000	54,171	-57.5%	

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
	<b>2 3 2</b>	<b>Financial charges</b>	75,000	48,000	44,404	68.9%	This appropriation covers all cost incurred by the Agency for its banking operations, such as bank account fees, transaction charges, credit card fees etc.
		Total of Article 2 3 2	75,000	48,000	44,404	68.9%	
	<b>2 3 3</b>	<b>Legal expenses and associated costs</b>	230,000	4,335,000	570,376	-59.7%	This appropriation covers the Agency's legal costs and the services of lawyers or other experts called in to advise the Agency on legal matters. It also covers damages and other cost that the Agency is obliged to pay by court decision.
		Total of Article 2 3 3	230,000	4,335,000	570,376	-59.7%	
	<b>2 3 5</b>	<b>Other operating expenditure</b>					
	2 3 5 8	Business Continuity	20,000	5,000	23,310	-14.2%	This appropriation covers expenses relating to business continuity, such as the cost of a recovery centre, business continuity planning and consultancy, testing and updating of the business continuity plan.
	2 3 5 9	Other operating expenditure	523,000	1,056,000	632,560	-17.3%	This appropriation covers administrative expenditure not separately provided for under other items, including building related outsourcing, departmental removals, the cost of the authorised use of vehicles and reimbursement of parking charges for eligible staff and visitors, archiving of documents, all services related to the Agency's environmental management policy, etc.
		Total of Article 2 3 5	543,000	1,061,000	655,870	-17.2%	
		<b>Total of Chapter 2 3</b>	<b>871,000</b>	<b>5,497,000</b>	<b>1,324,821</b>	<b>-34.3%</b>	
<b>CHAPTER 2 4 POSTAGE</b>							
	<b>2 4 0</b>	<b>Postal and delivery services</b>	65,000	124,000	78,384	-17.1%	This appropriation covers the Agency's cost of postal and delivery services.
		<b>Total of Chapter 2 4</b>	<b>65,000</b>	<b>124,000</b>	<b>78,384</b>	<b>-17.1%</b>	
<b>CHAPTER 2 5 OTHER MEETINGS</b>							
	<b>2 5 0</b>	<b>Other meetings and memberships</b>					
	2 5 0 0	Other meetings	3,000	3,000	5,709	-47.4%	This appropriation covers travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Agency's work programme. It also covers the expenditure of organising such meetings where they are not covered by the Agency's own infrastructure.
	2 5 0 1	Memberships-with professional bodies and organisations	206,000	303,000	343,616	-40.0%	This appropriation covers fees for memberships with professional bodies or organisations in the interest of the Agency's activities, including the cost of participating in the EU agencies' co-ordination.
		Total of Article 2 5 0	209,000	306,000	349,324	-40.2%	
		<b>Total of Chapter 2 5</b>	<b>209,000</b>	<b>306,000</b>	<b>349,324</b>	<b>-40.2%</b>	
<b>CHAPTER 2 6 RESTAURANT AND CATERING</b>							
	<b>2 6 0</b>	<b>Restaurant and catering</b>	1,549,000	1,932,000	837,583	84.9%	This appropriation covers services provided by the operator of the Agency's restaurant, cafeteria and catering facilities, including the maintenance thereof. It also covers the purchase and replacement of necessary equipment and technical consultancy.
		<b>Total of Chapter 2 6</b>	<b>1,549,000</b>	<b>1,932,000</b>	<b>837,583</b>	<b>84.9%</b>	

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
<b>CHAPTER 2 7 INFORMATION AND PUBLISHING</b>							
	<b>2 7 0</b>	<b>Information and communication services</b>	1,500,000	1,000,000	986,819	52.0%	This appropriation covers the purchase of information resources, such as (e-)books, (e-)newspapers, (e-)periodicals, (e-)journals, online databases and other online subscriptions necessary for the Agency's activities. It also covers any services necessary for the preparation and publication, in whichever form, of the Agency's communication and information materials and any other cost incurred in raising the awareness about the Agency.
		Total of Chapter 2 7	1,500,000	1,000,000	986,819	52.0%	
<b>CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES</b>							
	<b>2 8 0</b>	<b>Business consultancy and audit services</b>	2,010,000	696,000	1,562,165	28.7%	This appropriation covers professional service contracts for business consultancy and audit services related to the Agency's activities.
		Total of Chapter 2 8	2,010,000	696,000	1,562,165	28.7%	
		<b>Total of Title 2</b>	<b>83,646,000</b>	<b>84,064,000</b>	<b>51,297,560</b>	<b>63.1%</b>	
<b>TITLE 3 OPERATIONAL EXPENDITURE</b>							
<b>CHAPTER 3 0 OPERATIONAL EXPENDITURE</b>							
	<b>3 0 0</b>	<b>Meetings</b>					
	3 0 0 0	Reimbursement of persons attending meetings	7,422,000	6,448,000	7,445,133	-0.3%	This appropriation covers travel, subsistence, and incidental expenses of EMA delegates invited to committee- working party- and other meetings related to the Agency's work programme. It also covers expenditure resulting from organising these meetings, including interpretation, where not covered by the Agency's own infrastructure.
	3 0 0 3	Other expenditure in relation to meetings	383,000	257,000	190,194	101.4%	This appropriation covers other expenditure related to meeting organisation including activities in relation to the setting-up and running of scientific and regulatory training for the EU Network.
		Total of Article 3 0 0	7,805,000	6,705,000	7,635,327	2.2%	
	<b>3 0 1</b>	<b>Evaluation of medicinal products</b>					
	3 0 1 0	Evaluation of medicinal products	113,574,000	112,573,000	102,363,635	11.0%	This appropriation covers expenditure to rapporteurs and co-rapporteurs, co-ordinators, inspectors and experts, as provided for in Article 62(3) of Regulation (EC) No 726/2004, excluding pharmacovigilance procedures; expenditure for testing and sampling by the official medicines control laboratory under the European Department for Quality of Medicines of the European Pharmacopoeia.
	3 0 1 3	Evaluation of pharmacovigilance procedures	12,695,000	10,588,000	11,780,111	7.8%	This appropriation covers expenditure to rapporteurs and co-rapporteurs as provided for in annex to Regulation (EU) No 658/2014.
		Total of Article 3 0 1	126,269,000	123,161,000	114,143,746	10.6%	
	<b>3 0 2</b>	<b>Translations</b>					
	3 0 2 0	Translation centre, Luxembourg	2,813,000	2,635,000	2,896,890	-2.9%	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	1,428,000	1,331,000	1,382,744	3.3%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	4,241,000	3,966,000	4,279,634	-0.9%	

Title Chapter	Article Item	Heading	Budget 2020 Euro	Budget 2019 Euro	Financial year 2018 Euro	Difference 2020-2018 %	Remarks
	<b>3 0 3</b>	<b>Scientific studies and-services</b>	4,500,000	2,979,000	2,863,989	57.1%	This appropriation covers studies related to the evaluation of medicinal products as well as other scientific services.
		Total of Article 3 0 3	4,500,000	2,979,000	2,863,989	57.1%	
		<b>Total of Chapter 3 0</b>	<b>142,815,000</b>	<b>136,811,000</b>	<b>128,922,696</b>	<b>10.8%</b>	
<b>CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS</b>							
	<b>3 1 0</b>	<b>Expenditure on business IT development</b>					
	3 1 0 5	Business IT development	11,872,000	7,650,000	13,798,408	-14.0%	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.
		Total of Article 3 1 0	11,872,000	7,650,000	13,798,408	-14.0%	
		<b>Total of Chapter 3 1</b>	<b>11,872,000</b>	<b>7,650,000</b>	<b>13,798,408</b>	<b>-14.0%</b>	
		<b>Total of Title 3</b>	<b>154,687,000</b>	<b>144,461,000</b>	<b>142,721,104</b>	<b>8.4%</b>	
<b>TITLE 9 OTHER EXPENDITURE</b>							
<b>CHAPTER 9 0 PROVISIONAL APPROPRIATIONS</b>							
	<b>9 0 0</b>	<b>Provisional appropriation</b>					
	9 0 0 0	Provisional appropriation	p.m.	p.m.	0	n/a	This appropriation is purely provisional and can only be used after its transfer to other titles in accordance with the Financial Regulation.
		Total of Article 9 0 0	p.m.	p.m.	0	n/a	
		<b>Total of Chapter 9 0</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>	<b>n/a</b>	
		<b>Total of Title 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>	<b>n/a</b>	
		<b>GRAND TOTAL</b>	<b>358,071,000</b>	<b>346,762,000</b>	<b>306,602,880</b>	<b>16.8%</b>	

## EMA establishment plan

	Authorised for 2018		Occupied as at 31.12.2018			Authorised for 2019		Authorised for 2020		Difference
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	Permanent posts	Temporary posts	2020-19
				Grade filled	Actual					
	Headcount	Headcount		Headcount		Headcount	Headcount	Headcount	Headcount	Headcount
AD 15	-	3	-	3	1	-	3	-	3	0
AD 14	-	7	-	6	3	-	7	-	8	1
AD 13	-	11	-	11	10	-	11	-	12	1
AD 12	-	43	-	42	26	-	43	-	44	1
AD 11	-	43	-	43	33	-	43	-	47	4
AD 10	-	41	-	41	26	-	43	-	44	1
AD 9	-	45	-	45	35	-	43	-	46	3
AD 8	-	59	-	59	72	-	59	-	66	7
AD 7	-	65	-	65	52	-	65	-	76	11
AD 6	-	23	-	23	60	-	23	-	46	23
AD 5	-	0	-	0	18	-	25	-	3	-22
<b>Subtotal AD</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>338</b>	<b>336</b>	<b>0</b>	<b>365</b>	<b>0</b>	<b>395</b>	<b>30</b>
<b>Total AD</b>	<b>340</b>		<b>0</b>	<b>338</b>	<b>336</b>	<b>365</b>		<b>395</b>		<b>30</b>
AST 11	-	2	-	2	0	-	2	-	2	0
AST 10	-	7	-	7	3	-	7	-	7	0
AST 9	-	6	-	5	4	-	7	-	8	1
AST 8	-	16	-	16	4	-	16	-	19	3
AST 7	-	22	-	22	16	-	22	-	15	-7
AST 6	-	42	-	39	22	-	27	-	15	-12
AST 5	-	46	-	43	38	-	35	-	39	4
AST 4	-	57	-	57	45	-	57	-	52	-5
AST 3	-	46	-	46	62	-	46	-	44	-2
AST 2	-	7	-	6	28	-	7	-	0	-7
AST 1	-	0	-	0	23	-	0	-	0	0
<b>Subtotal AST</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>243</b>	<b>245</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>201</b>	<b>-25</b>
<b>Total AST</b>	<b>251</b>		<b>0</b>	<b>243</b>	<b>245</b>	<b>226</b>		<b>201</b>		<b>-25</b>
SC 6	-	-	-	-	-	-	0	-	0	0
SC 5	-	-	-	-	-	-	0	-	0	0
SC 4	-	-	-	-	-	-	0	-	0	0
SC 3	-	-	-	-	-	-	0	-	0	0
SC 2	-	-	-	-	-	-	0	-	0	0
SC 1	-	-	-	-	-	-	0	-	0	0
<b>Subtotal SC</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total SC</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand subtotal</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>581</b>	<b>581</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>596</b>	<b>5</b>
<b>Grand total</b>	<b>591</b>		<b>0</b>	<b>581</b>	<b>581</b>	<b>591</b>		<b>596</b>		<b>5</b>

Contract Agents	2018		2019	2020
	Actual FTE as at 31.12.2018	Actual headcount as at 31.12.2018	Planned FTE	Planned FTE
FG IV	60	69	52	52
FG III	33	49	131	131
FG II	66	52	10	10
FG I	0	0	0	0
Additional CAs*	0	0	37	35
<b>Total</b>	<b>159</b>	<b>170</b>	<b>230</b>	<b>228</b>

National Experts	2018		2019	2020
	Actual FTE as at 31.12.2018	Actual headcount as at 31.12.2018	Planned FTE	Planned FTE
<b>Total</b>	<b>32</b>	<b>30</b>	<b>33</b>	<b>33</b>

\* additional CAs requested in the context of Brexit