



7 December 2020
EMA/MB/664792/2020

Budget 2021

Budget commentary

Introduction

The Agency's budget for 2021 was adopted on 17 December 2020.

2020 figures included are as per the budget adopted by the Management Board on 19 December 2019, adjusted by transfers 01-12 and Amending Budget 01.

In accordance with Art. 37(b)9ii), the document includes 2019 figures as per the final accounts and the difference compared to budget 2021, also expressed as a percentage.

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference DB2021-2019 %	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED							
1 0 0 0		Fees collected (Regulation (EU) 297/95)	302,127,000	283,089,246	267,509,565	12.9%	This appropriation covers fees and charges payable to the European Medicines Agency under Council Regulation (EC) No 297/95 of 10 February 1995 (OJ L 35, 15.2.1995, p.1).
		<i>Fee for assessment of periodic safety update report</i>	18,019,000	17,043,000	15,418,159	16.9%	
		<i>Fee for assessment of post-authorisation safety study</i>	239,000	488,000	393,512	-39.3%	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	1,419,000	1,433,000	1,340,722	5.8%	
		<i>Pharmacovigilance annual flat fee</i>	8,605,000	8,542,000	9,291,100	-7.4%	
1 0 0 1		Fees collected (Regulation (EU) 658/2014)	28,282,000	27,506,000	26,443,493	7.0%	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	330,409,000	310,595,246	293,953,058	12%	
		Total of Chapter 1 0	330,409,000	310,595,246	293,953,058	12%	
		Total of Title 1	330,409,000	310,595,246	293,953,058	12%	
TITLE 2 EUROPEAN UNION AND EEA CONTRIBUTIONS							
CHAPTER 2 0 EUROPEAN UNION AND EEA CONTRIBUTIONS							
2 0 0		European Union and EEA contribution	41,070,000	33,703,605	9,326,359	340.4%	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. 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		Special contribution for Orphan Medicinal Products from the EU budget and EEA contribution	14,378,000	11,374,395	11,702,205	22.9%	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	55,448,000	45,078,000	21,028,564	164%	
		Total of Title 2	55,448,000	45,078,000	21,028,564	164%	

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference DB2021-2019 %	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	62,000	73,000	92,999	-33.3%	This appropriation covers revenue from administrative activities and ancillary services.
		Total of Chapter 5 2	62,000	73,000	92,999	-33%	
		Total of Title 5	62,000	73,000	92,999	0	
TITLE 6 ASSIGNED REVENUE							
CHAPTER 6 0 ASSIGNED REVENUE							
	6 0 0	External assigned revenue	p.m.	p.m.	95,238	n/a	This appropriation covers external assigned revenue in accordance with Article 20(2) of the Agency's Financial Regulation.
	6 0 1	Internal assigned revenue	p.m.	p.m.	0	n/a	Internal assigned revenue in accordance with Article 20(3) of the Agency's Financial Regulation.
		Total of Chapter 6 0	p.m.	p.m.	95,238	n/a	
		Total of Title 6	p.m.	p.m.	95,238	n/a	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES							
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES							
	7 0 0	Balance of outturn account of previous year	p.m.	13,802,754	14,468,303	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.
		Total of Chapter 7 0	p.m.	13,802,754	14,468,303	n/a	
		Total of Title 7	p.m.	13,802,754	14,468,303	n/a	

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference DB2021-2019 %	Remarks
TITLE 9 MISCELLANEOUS REVENUE							
CHAPTER 9 0 MISCELLANEOUS REVENUE							
	9 0 0	Miscellaneous revenue	p.m.	200,000	99,976	n/a	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
Total of Chapter 9 0			p.m.	200,000	99,976	n/a	
Total of Title 9			p.m.	200,000	99,976	n/a	
GRAND TOTAL				385,919,000	369,749,000	329,738,138	17.0%

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference 2021-2019 %	Remarks
TITLE 1 STAFF EXPENDITURE							
	1 1 0	Staff holding a post provided for in the list of posts					
	1 1 0 0	Basic salaries	52,583,000	47,747,000	45,514,456	15.5%	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	7,351,000	6,566,000	7,158,492	2.7%	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	9,094,000	8,208,000	7,496,841	21.3%	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	44,000	48,000	51,374	-14.4%	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	69,072,000	62,569,000	60,221,165	14.7%	
	1 1 1	Other staff					
	1 1 1 3	Special advisers	p.m.	p.m.	0	indef.	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	12,440,000	11,211,000	9,606,060	29.5%	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	3,868,000	5,880,000	3,517,925	10.0%	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	450,000	449,000	187,359	140.2%	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	16,758,000	17,540,000	13,311,344	25.9%	
	1 1 3	Employer's social security contributions	14,316,000	12,687,000	12,853,084	11.4%	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	14,316,000	12,687,000	12,853,084	11.4%	
	1 1 4	Miscellaneous allowances and grants					
	1 1 4 0	Miscellaneous allowances and grants	58,000	52,000	44,572	30.1%	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.
	1 1 4 1	Travel expenses from place of employment to place of origin	1,321,000	1,314,000	1,194,445	10.6%	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	8,000	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.

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference 2021-2019 %	Remarks
		Total of Article 1 1 4	1,387,000	1,374,000	1,245,309	11.4%	
1 1 5	Overtime		p.m.	p.m.	0	indef.	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	indef.	
1 1 8	Allowances and expenses on entering and leaving the service and on transfer						
1 1 8 1	Allowances and expenses on entering and leaving the service or on transfer		1,996,000	2,450,000	8,570,766	-76.7%	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	1,996,000	2,450,000	8,570,766	-76.7%	
1 1 9	Salary weightings and exchange rate						
1 1 9 0	Weightings and exchange rate		8,480,000	8,432,000	10,452,257	-18.9%	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	indef.	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	8,480,000	8,432,000	10,452,257	-18.9%	
		Total of Chapter 1 1	112,009,000	105,052,000	106,653,925	5.0%	
CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT							
1 2 0	Expenditure relating to staff recruitment						
			300,000	300,000	309,776	-3.2%	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.
		Total of Chapter 1 2	300,000	300,000	309,776	-3.2%	
CHAPTER 1 3 DUTY TRAVEL							
1 3 0	Duty travel expenses and incidental expenditure						
1 3 0 0	Duty travel expenses and incidental expenditure		750,000	219,000	1,196,654	-37.3%	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.
		Total of Chapter 1 3	750,000	219,000	1,196,654	-37.3%	

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference 2021-2019 %	Remarks
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE							
	1 4 1	Medical service	695,000	629,000	358,640	93.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers doctors' fees, check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.
		Total of Article 1 4 1	695,000	629,000	358,640	93.8%	
	1 4 2	Miscellaneous welfare expenditure	1,974,000	1,326,000	2,502,102	-21.1%	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	1,974,000	1,326,000	2,502,102	-21.1%	
	1 4 3	Social contacts between staff	65,000	85,000	67,144	-3.2%	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	65,000	85,000	67,144	-3.2%	
		Total of Chapter 1 4	2,734,000	2,040,000	2,927,886	-6.6%	
CHAPTER 1 5 TRAINING							
	1 5 0	Staff training	770,000	720,000	246,816	212.0%	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	770,000	720,000	246,816	212.0%	
		Total of Chapter 1 5	770,000	720,000	246,816	212.0%	
CHAPTER 1 6 EXTERNAL SERVICES							
	1 6 0	External services					
	1 6 0 1	Interim services	6,703,000	3,010,000	668,017	903.4%	This appropriation covers the employment of interim staff recruited through local employment agencies.
	1 6 0 2	Administrative assistance from the European Union institutions	812,000	557,000	881,275	-7.9%	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.	55,000	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	3,923,000	3,417,000	2,386,299	64.4%	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	11,438,000	7,039,000	3,935,591	190.6%	
		Total of Chapter 1 6	11,438,000	7,039,000	3,935,591	190.6%	

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference 2021-2019 %	Remarks
CHAPTER 1 7 REPRESENTATION AND EVENTS							
	1 7 0 0	Receptions and events	45,000	78,000	116,096	-61.2%	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.
	1 7 0 1	Open access publications	80,000	-	-	n/a	This appropriation covers the cost of open access articles and other publications reimbursed to
	Total of Chapter 1 7		125,000	78,000	116,096	7.7%	
	Total of Title 1		128,126,000	115,448,000	115,386,743	11.0%	
TITLE 2 INFRASTRUCTURE AND OPERATING EXPENDITURE							
CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS							
	2 0 0	Rent	10,507,000	13,800,000	13,830,653	-24.0%	This appropriation covers the rent of buildings or parts of buildings occupied by the Agency and the renting of storerooms, garages and parking facilities.
	Total of Article 2 0 0		10,507,000	13,800,000	13,830,653	-24.0%	
	2 0 1	Insurances	456,000	472,000	362,244	25.9%	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		456,000	472,000	362,244	25.9%	
	2 0 3	Maintenance and cleaning	1,871,000	1,750,000	1,252,804	49.3%	This appropriation covers the maintenance of premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants.
	Total of Article 2 0 3		1,871,000	1,750,000	1,252,804	49.3%	
	2 0 4	Fitting-out of premises	200,000	24,910,000	31,480,486	-99.4%	This appropriation covers the fit-out of new premises or alterations to current premises and any other works necessary to equip the premises according to predefined needs, as well as cost of related technical assistance.
	Total of Article 2 0 4		200,000	24,910,000	31,480,486	-99.4%	
	2 0 5	Security and surveillance of buildings	1,892,000	1,956,000	1,531,703	23.5%	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		1,892,000	1,956,000	1,531,703	23.5%	
	2 0 9	Utilities and other building charges	471,000	431,000	2,473,895	-81.0%	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		471,000	431,000	2,473,895	-81.0%	
	Total of Chapter 2 0		15,397,000	43,319,000	50,931,784	-69.8%	
CHAPTER 2 1 INFORMATION AND COMMUNICATION TECHNOLOGY							
	2 1 1	Corporate information and communication technology					
	2 1 1 0	Hardware and software	602,000	3,943,000	308,342	95.2%	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.

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	2 1 1 4	Maintenance and support of applications	26,180,000	26,938,000	21,476,351	21.9%	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 consultancy and development related to corporate processes	2,600,000	1,397,000	737,735	252.4%	This appropriation covers external technical assistance and services for analysis and programming needed for corporate IT projects.
		Total of Article 2 1 1	29,382,000	32,278,000	22,522,428	30.5%	
		Total of Chapter 2 1	29,382,000	32,278,000	22,522,428	30.5%	
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS							
	2 2 0	Technical equipment and installations					
	2 2 0 3	Technical equipment and installations	638,000	609,000	593,907	7.4%	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	638,000	609,000	593,907	7.4%	
	2 2 1	Furniture					This appropriation covers the purchase, replacement and hire of furniture.
	2 2 1 0	Furniture	10,000	622,000	200,901	-95.0%	
		Total of Article 2 2 1	10,000	622,000	200,901	-95.0%	
		Total of Chapter 2 2	648,000	1,231,000	794,809	-18.5%	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE							
	2 3 0	Stationery and office supplies					
	2 3 0 0	Stationery and office supplies	45,000	63,000	48,614	-7.4%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
		Total of Article 2 3 0	45,000	63,000	48,614	-7.4%	
	2 3 2	Financial charges	200,000	201,000	47,748	318.9%	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	200,000	201,000	47,748	318.9%	
	2 3 3	Legal expenses and associated costs	3,000,000	187,000	4,334,382	-30.8%	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	3,000,000	187,000	4,334,382	-30.8%	
	2 3 5	Other operating expenditure					
	2 3 5 8	Business Continuity	25,000	45,000	3,547	604.9%	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	620,000	630,000	1,026,331	-39.6%	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	645,000	675,000	1,029,878	-37.4%	
		Total of Chapter 2 3	3,890,000	1,126,000	5,460,622	-28.8%	

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CHAPTER 2 4 POSTAGE							
	2 4 0	Postal and delivery services	60,000	48,000	123,024	-51.2%	This appropriation covers the Agency's cost of postal and delivery services.
	Total of Chapter 2 4		60,000.00	48,000.00	123,024.00	-51.2%	
CHAPTER 2 5 OTHER MEETINGS							
	2 5 0	Other meetings and memberships					
	2 5 0 0	Other meetings	3,000	3,000	2,115	41.8%	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.
	2 5 0 1	Memberships-with professional bodies and organisations	317,000	276,000	301,935	5.0%	This appropriation covers fees for accreditation and memberships with professional bodies or organisations in the interest of the Agency's activities, including the cost of participating in the EU agencies' co-ordination.
	Total of Article 2 5 0		320,000	279,000	304,050	5.2%	
	Total of Chapter 2 5		320,000	279,000	304,050	5.2%	
CHAPTER 2 6 RESTAURANT AND CATERING							
	2 6 0	Restaurant and catering	1,061,000	1,858,000	1,924,635	-44.9%	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.
	Total of Chapter 2 6		1,061,000	1,858,000	1,924,635	-44.9%	
CHAPTER 2 7 INFORMATION AND PUBLISHING							
	2 7 0	Information and communication services	2,567,000	1,234,000	999,827	156.7%	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		2,567,000	1,234,000	999,827	156.7%	
CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES							
	2 8 0	Business consultancy and audit services	2,850,000	3,701,000	673,195	323.4%	This appropriation covers professional service contracts for business consultancy and audit services related to the Agency's activities.
	Total of Chapter 2 8		2,850,000	3,701,000	673,195	323.4%	
	Total of Title 2		56,175,000	85,074,000	83,734,373	-32.9%	
TITLE 3 OPERATIONAL EXPENDITURE							
CHAPTER 3 0 OPERATIONAL EXPENDITURE							
	3 0 0	Meetings					
	3 0 0 0	Reimbursement of persons attending meetings	6,700,000	1,321,000	6,242,017	7.3%	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.

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	3 0 0 3	Other expenditure in relation to meetings	300,000	33,000	257,000	16.7%	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	7,000,000	1,354,000	6,499,017	7.7%	
	3 0 1	Evaluation of medicinal products					
	3 0 1 0	Evaluation of medicinal products	120,663,000	121,682,000	111,150,351	8.6%	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	13,379,000	12,327,000	10,439,317	28.2%	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	134,042,000	134,009,000	121,589,667	10.2%	
	3 0 2	Translations					
	3 0 2 0	Translation centre, Luxembourg	3,549,000	3,493,000	2,635,000	34.7%	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	1,635,000	1,584,000	1,329,005	23.0%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	5,184,000	5,077,000	3,964,005	30.8%	
	3 0 3	Scientific studies and services					
	3 0 3 0	Scientific studies and services	5,350,000	7,926,000	2,978,496	79.6%	This appropriation covers studies related to the evaluation of medicinal products, the costs of literature monitoring as well as other scientific services.
	3 0 3 1	Data management	2,050,000	-	-	indef.	This appropriation covers the provision of data management services.
		Total of Article 3 0 3	7,400,000	7,926,000	2,978,496	148.4%	
		Total of Chapter 3 0	153,626,000	148,366,000	135,031,185	13.8%	
	CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS						
	3 1 0	Expenditure on business IT development					
	3 1 0 5	Business IT consultancy and development	22,600,000	20,861,000	7,616,686	196.7%	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.
		Total of Article 3 1 0	22,600,000	20,861,000	7,616,686	196.7%	
		Total of Chapter 3 1	22,600,000	20,861,000	7,616,686	196.7%	
		Total of Title 3	176,226,000	169,227,000	142,647,872	23.5%	

Title Chapter	Article Item	Heading	Budget 2021 Euro	Budget 2020 Euro	Financial Year 2019 Euro	Difference 2021-2019 %	Remarks
TITLE 9 OTHER EXPENDITURE							
CHAPTER 9 0 PROVISIONAL APPROPRIATIONS							
	9 0 0	Provisional appropriation					
	9 0 0 0	Provisional appropriation	25,392,000	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	25,392,000	p.m.	0	n/a	
		Total of Chapter 9 0	25,392,000	p.m.	0	n/a	
		Total of Title 9	25,392,000	p.m.	0	n/a	
		GRAND TOTAL	385,919,000	369,749,000	341,768,988	12.92%	

EMA establishment plan

	Authorised for 2019		Occupied as at 31.12.2019			Authorised for 2020		Authorised for 2021		Difference
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	Permanent posts	Temporary posts	2021-20
				Grade filled	Actual					
	Headcount	Headcount		Headcount		Headcount	Headcount	Headcount	Headcount	Headcount
AD 15	-	3	-	3	1	-	3	-	3	0
AD 14	-	7	-	7	3	-	8	-	9	1
AD 13	-	11	-	10	12	-	12	-	13	1
AD 12	-	43	-	43	24	-	44	-	45	1
AD 11	-	43	-	43	34	-	47	-	51	4
AD 10	-	43	-	43	36	-	44	-	51	7
AD 9	-	43	-	43	26	-	46	-	55	9
AD 8	-	59	-	59	85	-	66	-	71	5
AD 7	-	65	-	65	55	-	76	-	94	18
AD 6	-	23	-	23	57	-	46	-	65	19
AD 5	-	25	-	25	8	-	3	-	15	12
Subtotal AD	0	365	0	364	341	0	395	0	472	77
Total AD	365		0	364	341	395		472		77
AST 11	-	2	-	2	0	-	2	-	2	0
AST 10	-	7	-	7	2	-	7	-	7	0
AST 9	-	7	-	6	5	-	8	-	9	1
AST 8	-	16	-	16	4	-	19	-	10	-9
AST 7	-	22	-	22	13	-	15	-	19	4
AST 6	-	27	-	25	26	-	15	-	20	5
AST 5	-	35	-	33	35	-	39	-	38	-1
AST 4	-	57	-	55	54	-	52	-	46	-6
AST 3	-	46	-	46	66	-	44	-	32	-12
AST 2	-	7	-	7	26	-	0	-	2	2
AST 1	-	0	-	0	11	-	0	-	0	0
Subtotal AST	0	226	0	219	242	0	201	0	185	-16
Total AST	226		0	219	242	201		185		-16
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
Subtotal SC	0	0	0	0	0	0	0	0	0	0
Total SC	0		0	0	0	0		0		0
Grand subtotal	0	591	0	583	583	0	596	0	657	61
Grand total	591		0	583	583	596		657		61

Contract Agents	2019		2020	2021
	Actual FTE as at 31.12.2019	Actual headcount as at 31.12.2019	Planned FTE	Planned FTE
FG IV	76	79	52	110
FG III	56	60	131	81
FG II	41	32	10	10
FG I	0	0	0	0
Additional CAs*	14	28	35	25
Total	187	199	228	226

National Experts	2019		2020	2021
	Actual FTE as at 31.12.2019	Actual headcount as at 31.12.2019	Planned FTE	Planned FTE
Total	28	31	30	30

* additional CAs requested in the context of Brexit

** additional posts included in draft extension of mandate will only become available upon adoption of the mandate by the budget authority. 2021: 21 TAs (18 ADs + 3 ASTs) + 8 CAs