



EUROPEAN MEDICINES AGENCY
SCIENCE MEDICINES HEALTH

21 March 2019
EMA/MB/129665/2019 Noted
Management Board meeting of 21 March 2019

Summary of transfers of appropriations in budget 2018

As provided by the Agency's Financial Regulation (FR), and subject to authorisation by the Executive Director, the Agency has carried out two transfer related to budget 2018 appropriations since the Board's October meeting.

These transfers were within the scope and limit of Article 27(1) of FR. The details are summarised in table 1 annexed to this document.

Article 27(1) of the Agency's FR specifies that the Executive Director may make transfers from one chapter to another and from one article to another without limit and from one title to another up to a maximum of 10% of the appropriations for the financial year shown on the line from which the transfer is made.

In accordance with Article 27(2), the Executive Director may propose to the Management Board transfers of appropriations from one title to another beyond the limit referred to in Article 27(1). Neither of the transfers carried out exceeded the 10% inter-title limit.

The Executive Director shall inform the Management Board as soon as possible of all transfers made. He shall inform the Budgetary Authority of all transfers carried out under Article 27(2).

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Summary of transfers carried out in 2018 – transfer no. 6

Item	Description	Initial Appropriation C1	Current Appropriation C1	Transfer 27 (1) C1	Transfer between titles transfer out/ curr. appropr.	Future Appropriation C1
REVENUE						
Title 2 European Union and EEA contributions						
2000R	European Union and EEA contribution	8,989,000	8,989,000	1,416,000	n/a	€ 10,405,000
2010R	Special contribution for OMP from the EU budget and EEA contribution	13,416,000	13,416,000	-1,416,000	n/a	€ 12,000,000
EXPENDITURE						
Title 1 Staff expenditure						
Chapter 11 Staff salaries & allowances						
1130	Employer's social security contributions	11,613,000	11,983,000	600,000	n/a	€ 12,583,000
1181	Allowances on entering & leaving the service & on transfer	3,576,000	3,206,000	-600,000	n/a	€ 2,606,000
Title 2 Infrastructure & operating expenditure						
Chapter 20 Infrastructure & operating expenditure						
2000	Rent	14,563,000	14,130,000	-227,460	n/a	€ 13,902,540
2040	Fitting-out of premises	17,000	123,000	582,000	n/a	€ 705,000
2050	Security & surveillance of buildings	628,000	628,000	-47,000	n/a	€ 581,000
2090	Utilities & other building charges	4,709,000	4,804,000	-74,000	n/a	€ 4,730,000
Chapter 22 Movable property & associated costs						
2203	Technical equipment & installations	763,000	763,000	-42,000	n/a	€ 721,000
2210	Furniture	11,000	11,000	-5,600	n/a	€ 5,400
Chapter 23 Current administrative expenditure						
2358	Business continuity	89,000	89,000	-65,600	n/a	€ 23,400
2359	Other operating expenditure	1,026,000	1,026,000	-100,340	n/a	€ 925,660
Chapter 25 Other meetings						
2501	Memberships with professional bodies & organisations	386,000	386,000	-20,000	n/a	€ 366,000
Title 3 Operational expenditure						
Chapter 25 Other meetings						
3010	Evaluation of medicinal products	114,382,000	111,876,000	-1,213,500	n/a	€ 110,662,500
3105	Business IT development	11,843,000	14,243,000	1,213,500	n/a	€ 15,456,500
				-3,811,500		
				3,811,500		
Total transfer 6				€ 0		