



EUROPEAN MEDICINES AGENCY
SCIENCE MEDICINES HEALTH

Annex 1 to EMA/MB/460018/2020

Decision on Amending Budget No 1-2020

THE MANAGEMENT BOARD,

Having regard to Regulation (EC) No 726/2004 of the European Parliament and of the Council, and in particular Article 67(11) thereof,

Having regard to the Financial Regulation applying to the Agency, and in particular Articles 26, 34 and 38 thereof,

Having regard to the proposal of the Executive Director representing the Agency,

Having regard to the increase in fee revenue, the budget recognition of the positive budgetary outturn in 2018 and the reduced need for EU contributions,

Having regard to the identified savings in expenditure and additional activities and projects,

Whereas any amendments to the budget, including the establishment plan, shall be subject to an amending budget adopted by the same procedure as the initial budget.

HAS DECIDED

Article 1

The Agency's general budget (C1) for 2020 shall be amended as detailed in Annex A below.

Article 2

The Executive Director shall implement this decision.

Amsterdam, 16 September 2020

Signature on file

Christa Wirthumer-Hoche
Chair of the Management Board



Annex A, Amending Budget No 1-2020

Item	Description	Outturn as per year-end accounts 2019	Appropriation pre-Amending Budget 2020	Amending Budget no. 1 2020	Appropriation post Amending Budget 2020
REVENUE					
Title 1 Revenue from services rendered					
1000R	Fees collected (Regulation (EU) 297/95)	€ 267,509,565	€ 279,267,000	€ 3,822,246	€ 283,089,246
Title 2 European Union and EEA contributions					
2000R	European Union and EEA contribution	€ 9,326,359	€ 34,925,000	-€ 824,500	€ 34,100,500
2010R	Special Contribution for Orphan Medicinal Products from the EU budget	€ 11,702,205	€ 16,100,000	-€ 5,122,500	€ 10,977,500
Title 7 Correction of budgetary imbalances					
7000R	Correction of budgetary imbalances	€ 14,468,303	€ 0	€ 13,802,754	€ 13,802,754
Total revenue				€ 11,678,000	€ 341,970,000
EXPENDITURE					
Title 1 Staff expenditure					
Chapter 11 Staff salaries & allowances					
1101	Family allowances	€ 7,158,492	€ 7,086,000	-€ 100,000	€ 6,986,000
1114	Basic salaries & allowances for contract agents	€ 9,606,060	€ 11,991,000	-€ 500,000	€ 11,491,000
1190	Weightings	€ 10,452,257	€ 9,859,000	-€ 1,500,000	€ 8,359,000
Chapter 16 External services					
1601	Interim services	€ 668,017	€ 3,510,000	-€ 1,200,000	€ 2,310,000
Title 2 Infrastructure & operating expenditure					
Chapter 20 Infrastructure & operating expenditure					
2000	Rent	€ 13,830,653	€ 8,669,000	€ 5,000,000	€ 13,669,000
Chapter 21 Corporate information & communication technology					
2110	Hardware & software	€ 308,342	€ 2,245,000	€ 1,680,000	€ 3,925,000
Chapter 28 Business consultancy & audit services					
2800	Business consultancy & audit services	€ 673,195	€ 2,660,000	€ 1,330,000	€ 3,990,000
Title 3 Operational expenditure					
Chapter 30 Operational expenditure					
3000	Reimbursement of persons attending meetings	€ 6,242,017	€ 3,390,000	-€ 1,840,000	€ 1,550,000
3010	Evaluation of medicinal products	€ 111,150,351	€ 113,574,000	€ 1,608,000	€ 115,182,000
3030	Scientific studies & services	€ 2,978,496	€ 5,024,000	€ 2,200,000	€ 7,224,000
Chapter 31 Expenditure on business related IT projects					
3105	Business IT development	€ 7,616,686	€ 17,172,000	€ 5,000,000	€ 22,172,000
Total expenditure				€ 11,678,000	

Annex B, Activity Based Budget

Work programme chapters	Full Time Equivalence			Staff expenditure	Infrastructure, IT and project exp.	Meeting exp. (incl. overhead)	Evaluation Service (NCAs)	Other operational expenditure	Total expenditure	
	* Total FTEs	Business as usual	Brexit preparedness	€'000	€'000	€'000	€'000	€'000	€'000	%
	TA, CA & National Experts			Title 1	Title 2 & Budget Item 3105	Budget item 3000	Article 301	Articles 302, 303 & Item 3003		
1 Evaluation activities for human medicines	375	375	0	51,701	26,806	8,575	118,688	6,562	212,332	65%
1.1 Pre-authorisation activities	88	88	0	11,854	3,392	4,318	20,158	5	39,728	12%
1.2 Initial evaluation activities	82	82	0	12,239	2,622	1,531	14,639	951	31,983	10%
1.3 Post-authorisation activities	92	92	0	12,470	9,207	300	71,195	1,253	94,424	29%
1.4 Referrals	13	13	0	1,671	414	103	-	228	2,416	1%
1.5 Pharmacovigilance activities	71	71	0	8,876	3,298	1,388	12,695	3,370	29,627	9%
1.6 Other specialized areas and activities	29	29	0	4,590	7,873	936	-	755	14,154	4%
2 Evaluation activities for veterinary medicines	50	50	0	6,535	5,782	1,033	4,214	403	17,965	6%
2.1 Pre-authorisation activities	2	2	0	238	80	98	263	-	679	0%
2.2 Initial evaluation activities	14	14	0	1,896	460	368	1,184	158	4,066	1%
2.3 Post-authorisation activities	14	14	0	1,520	740	107	2,656	129	5,152	2%
2.4 Arbitrations and Referrals	1	1	0	167	45	131	111	116	569	0%
2.5 Pharmacovigilance activities	4	4	0	567	2,311	242	-	-	3,120	1%
2.6 Other specialized areas and activities	14	14	0	2,146	2,146	87	-	-	4,379	1%
3 Horizontal activities and other areas	233	233	0	31,392	24,833	1,741	4,975	922	63,865	20%
3.1 Committee coordination	52	52	0	6,625	1,669	840	-	-	9,133	3%
3.2 Inspection and Compliance	40	40	0	4,597	1,743	44	4,975	-	11,360	3%
3.3 Partners and Stakeholders	32	32	0	4,977	1,130	694	-	630	7,430	2%
3.3a Transparency and access to documents	25	25	0	3,309	905	29	-	-	4,243	1%
3.3b Information	41	41	0	5,241	3,375	10	-	292	8,918	3%
3.4 International activities	12	12	0	2,196	365	64	-	-	2,625	1%
3.5 Information Management (incl. EU Telematics)	31	31	0	4,448	15,646	61	-	-	20,155	6%
4 Corporate Governance and Support activities	176	166	10	23,837	8,273	273	-	44	32,427	10%
4.1 Governance, quality management and internal audit	41	34	7	6,610	1,641	273	-	-	8,524	3%
4.2 Finance	37	37	0	4,533	1,751	-	-	44	6,328	2%
4.3 Information technology	39	38	1	6,015	1,586	-	-	-	7,601	2%
4.4 Human resources	51	51	0	5,724	3,013	-	-	-	8,737	3%
4.5 Infrastructure services	9	7	2	954	282	-	-	-	1,236	0%
Total	834	824	10	113,465	65,693	11,623	127,877	7,931	326,589	100%
							** Brexit related expenditure		43,160	
							Budget 2020 incl. AB-01		369,749	