



1 December 2022  
EMA/MB/914861/2022

## Budget 2023

### Budget commentary

### Introduction

The Agency's budget for 2023 was adopted on 14-15 December 2022.

2022 figures included are as per the budget adopted by the Management Board on 15-16 December 2021, adjusted by transfers 01-06 and Amending Budget 01-22.

In accordance with Art. 37(b)(ii) of the Financial Regulation, the document includes 2021 figures as per the final accounts and the difference compared to budget 2023, also expressed as a percentage.

Title Chapter	Article Item	Heading	Budget 2023 Euro	Amended budget 2022 Euro	Financial Year 2021 Euro	Difference DB2023-2021 %	Remarks
<b>TITLE 1 REVENUE FROM SERVICES RENDERED</b>							
1 0 0 0		Fees collected (Regulation (EU) 297/95)	376,228,000	342,135,000	314,344,159	19.7%	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>	18,846,000	tbc	17,788,624	5.9%	
		<i>Fee for assessment of post-authorisation safety study</i>	232,000	tbc	326,246	-28.9%	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	968,000	tbc	328,653	194.5%	
		<i>Pharmacovigilance annual flat rate fee</i>	11,335,000	tbc	8,850,369	28.1%	
1 0 0 1		Fees collected (Regulation (EU) 658/2014)	31,381,000	30,141,000	27,293,893	15.0%	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	407,609,000	372,276,000	341,638,052	19.3%	
		<b>Total of Chapter 1 0</b>	<b>407,609,000</b>	<b>372,276,000</b>	<b>341,638,052</b>	<b>19.3%</b>	
		<b>Total of Title 1</b>	<b>407,609,000</b>	<b>372,276,000</b>	<b>341,638,052</b>	<b>19.3%</b>	
<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>	10,633,000	32,125,000	25,449,575	-58.2%	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.

Title Chapter	Article Item	Heading	Budget 2023 Euro	Amended budget 2022 Euro	Financial Year 2021 Euro	Difference DB2023-2021 %	Remarks
	<b>2 0 1</b>	<b>Special contribution for Orphan Medicinal Products from the EU budget and EEA contribution</b>	14,411,000	12,876,000	12,187,155	18.2%	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	25,044,000	45,001,000	37,636,730	-33.5%	
		<b>Total of Title 2</b>	<b>25,044,000</b>	<b>45,001,000</b>	<b>37,636,730</b>	<b>-33.5%</b>	
<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>	27,000	65,000	3,039	788.5%	This appropriation covers revenue from administrative activities and ancillary services.
		Total of Chapter 5 2	27,000	65,000	3,039	788%	
		<b>Total of Title 5</b>	<b>27,000</b>	<b>65,000</b>	<b>3,039</b>	<b>788.45%</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.	p.m.	0	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.
		Total of Chapter 6 0	p.m.	p.m.	0	n/a	
		<b>Total of Title 6</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0</b>	<b>n/a</b>	

Title Chapter	Article Item	Heading	Budget 2023 Euro	Amended budget 2022 Euro	Financial Year 2021 Euro	Difference DB2023-2021 %	Remarks
<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>	24,983,000	4,369,000	0	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	24,983,000	4,369,000	0	n/a	
		<b>Total of Title 7</b>	<b>24,983,000</b>	<b>4,369,000</b>	<b>0</b>	<b>n/a</b>	
<b>TITLE 9 MISCELLANEOUS REVENUE</b>							
<b>CHAPTER 9 0 MISCELLANEOUS REVENUE</b>							
	<b>9 0 0</b>	<b>Miscellaneous revenue</b>	340,000	104,000	2,878,523	-88.2%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
		Total of Chapter 9 0	340,000	104,000	2,878,523	-88.2%	
		<b>Total of Title 9</b>	<b>340,000</b>	<b>104,000</b>	<b>2,878,523</b>	<b>-88.2%</b>	
		<b>GRAND TOTAL</b>	<b>458,003,000</b>	<b>421,815,000</b>	<b>382,156,344</b>	<b>19.8%</b>	

Title Chapter	Article Item	Heading	Budget 2023 Euro	Amended budget 2022 Euro	Financial Year 2021 Euro	Difference 2023-2021 %	Remarks
<b>TITLE 1 STAFF EXPENDITURE</b>							
<b>CHAPTER 1 1 SALARIES AND ALLOWANCES</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	63,970,000	57,753,000	51,206,966	24.9%	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	7,337,000	7,834,000	6,613,370	10.9%	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	12,061,000	9,667,000	8,743,458	37.9%	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	32,000	44,000	34,240	-6.5%	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	83,400,000	75,298,000	66,598,034	25.2%	
	<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	13,449,000	12,788,000	11,835,436	13.6%	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	6,017,000	4,098,000	2,428,473	147.8%	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	760,000	730,000	550,648	38.0%	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	20,226,000	17,616,000	14,814,556	36.5%	
	<b>1 1 3</b>	<b>Employer's social security contributions</b>	17,116,000	14,920,000	13,688,649	25.0%	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.
		Total of Article 1 1 3	17,116,000	14,920,000	13,688,649	25.0%	
	<b>1 1 4</b>	<b>Miscellaneous allowances and grants</b>					
	1 1 4 0	Miscellaneous allowances and grants	52,000	52,000	52,219	-0.4%	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	1,740,000	1,537,000	1,389,034	25.3%	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.

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	1 1 4 3	Fixed specific allowances	7,000	7,000	2,100	233.3%	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	1,799,000	1,596,000	1,443,352	24.6%	
	<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	1,390,000	1,444,000	1,372,814	1.3%	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	1,390,000	1,444,000	1,372,814	1.3%	
	<b>1 1 9</b>	<b>Salary weightings and exchange rate</b>					
	1 1 9 0	Weightings and exchange rate	9,027,000	9,296,000	8,895,008	1.5%	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 and 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	9,027,000	9,296,000	8,895,008	1.5%	
		<b>Total of Chapter 1 1</b>	<b>132,958,000</b>	<b>120,170,000</b>	<b>106,812,414</b>	<b>24.5%</b>	
	<b>CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT</b>						
	<b>1 2 0</b>	<b>Expenditure relating to staff recruitment</b>	200,000	250,000	211,242	-5.3%	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>200,000</b>	<b>250,000</b>	<b>211,242</b>	<b>-5.3%</b>	
	<b>CHAPTER 1 3 DUTY TRAVEL</b>						
	<b>1 3 0</b>	<b>Duty travel expenses and incidental expenditure</b>	676,000	650,000	24,508	2658.2%	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>676,000</b>	<b>650,000</b>	<b>24,508</b>	<b>2658.2%</b>	

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<b>CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE</b>							
	<b>1 4 1</b>	<b>Medical service</b>	995,000	920,000	623,312	59.6%	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	995,000	920,000	623,312	59.6%	
	<b>1 4 2</b>	<b>Miscellaneous welfare expenditure</b>	1,673,000	1,310,000	1,020,397	64.0%	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	1,673,000	1,310,000	1,020,397	64.0%	
	<b>1 4 3</b>	<b>Social contacts between staff</b>	206,000	125,000	2,570	7916.4%	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	206,000	125,000	2,570	7916.4%	
		<b>Total of Chapter 1 4</b>	<b>2,874,000</b>	<b>2,355,000</b>	<b>1,646,279</b>	<b>74.6%</b>	
<b>CHAPTER 1 5 TRAINING</b>							
	<b>1 5 0</b>	<b>Staff training</b>	1,135,000	1,010,000	648,765	74.9%	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	1,135,000	1,010,000	648,765	74.9%	
		<b>Total of Chapter 1 5</b>	<b>1,135,000</b>	<b>1,010,000</b>	<b>648,765</b>	<b>74.9%</b>	
<b>CHAPTER 1 6 EXTERNAL SERVICES</b>							
	<b>1 6 0</b>	<b>External services</b>					
	1 6 0 1	Interim services	13,497,000	9,706,000	10,068,636	34.0%	This appropriation covers the employment of interim staff recruited through local employment agencies.
	1 6 0 2	Administrative assistance from the European Union institutions	1,353,000	1,279,000	1,701,230	-20.5%	This appropriation covers the expenditure incurred with the Commission for administrative assistance provided to the Agency, e.g. computerised payroll service.
	1 6 0 3	Professional services relating to staff management	55,000	50,000	14,950	267.9%	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	5,500,000	5,486,000	4,299,369	27.9%	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	20,405,000	16,521,000	16,084,186	26.9%	
		<b>Total of Chapter 1 6</b>	<b>20,405,000</b>	<b>16,521,000</b>	<b>16,084,186</b>	<b>26.9%</b>	
<b>CHAPTER 1 7 REPRESENTATION AND EVENTS</b>							
	1 7 0 0	Receptions and events	60,000	60,000	2,600	2207.7%	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.

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	1 7 0 1	Open access publications	77,000	85,000	51,679	49.0%	This appropriation covers the cost of open access articles and other publications reimbursed to staff.
	<b>Total of Chapter 1 7</b>		<b>137,000</b>	<b>145,000</b>	<b>54,279</b>	<b>152.4%</b>	
	<b>Total of Title 1</b>		<b>158,385,000</b>	<b>141,101,000</b>	<b>125,481,673</b>	<b>26.2%</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>	10,938,000	10,721,000	10,507,286	4.1%	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		10,938,000	10,721,000	10,507,286	4.1%	
	<b>2 0 1</b>	<b>Insurances</b>	50,000	87,000	57,308	-12.8%	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		50,000	87,000	57,308	-12.8%	
	<b>2 0 3</b>	<b>Maintenance and cleaning</b>	1,764,000	1,767,000	1,321,053	33.5%	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		1,764,000	1,767,000	1,321,053	33.5%	
	<b>2 0 4</b>	<b>Fitting-out of premises</b>	1,118,000	620,000	759,720	47.2%	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 the cost of related technical assistance.
	Total of Article 2 0 4		1,118,000	620,000	759,720	47.2%	
	<b>2 0 5</b>	<b>Security and surveillance of buildings</b>	2,255,000	1,997,000	1,845,778	22.2%	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 the cost of technical assistance.
	Total of Article 2 0 5		2,255,000	1,997,000	1,845,778	22.2%	
	<b>2 0 9</b>	<b>Utilities and other building charges</b>	683,000	583,000	322,045	112.1%	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		683,000	583,000	322,045	112.1%	
	<b>Total of Chapter 2 0</b>		<b>16,808,000</b>	<b>15,775,000</b>	<b>14,813,190</b>	<b>13.5%</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	907,000	1,519,000	1,809,924	-49.9%	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 corporate processes	34,930,000	28,251,000	22,677,472	54.0%	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.

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	2 1 1 5	IT consultancy and development related to corporate applications	9,880,000	2,446,000	1,781,397	454.6%	This appropriation covers external technical assistance and services for analysis, programming and support needed for corporate IT applications.
		Total of Article 2 1 1	45,717,000	32,216,000	26,268,794	74.04%	
		<b>Total of Chapter 2 1</b>	<b>45,717,000</b>	<b>32,216,000</b>	<b>26,268,794</b>	<b>74.04%</b>	
<b>CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS</b>							
	<b>2 2 0</b>	<b>Technical equipment and installations</b>	633,000	622,000	585,658	8.08%	This appropriation covers the lease, maintenance and repair of technical equipment. It also covers the cost of lease agreements for photocopying and other technical equipment as well as related technical assistance.
		Total of Article 2 2 0	633,000	622,000	585,658	8.08%	
	<b>2 2 1</b>	<b>Furniture</b>	10,000	10,000	2,575	288.3%	This appropriation covers the purchase, replacement and hire of furniture.
		Total of Article 2 2 1	10,000	10,000	2,575	288.3%	
		<b>Total of Chapter 2 2</b>	<b>643,000</b>	<b>632,000</b>	<b>588,233</b>	<b>9.3%</b>	
<b>CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE</b>							
	<b>2 3 0</b>	<b>Stationery and office supplies</b>	67,000	60,000	26,030	157.4%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
		Total of Article 2 3 0	67,000	60,000	26,030	157.4%	
	<b>2 3 2</b>	<b>Financial charges</b>	215,000	751,000	493,274	-56.4%	This appropriation covers all cost incurred by the Agency for its banking operations, such as bank account fees, transaction charges, credit card fees, filing of digital tax returns, fees for services provided by debt collection agencies etc.
		Total of Article 2 3 2	215,000	751,000	493,274	-56.4%	
	<b>2 3 3</b>	<b>Legal expenses and associated costs</b>					
	2 3 3 0	Legal expenses and associated costs	150,000	500,000	127,824	17.3%	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.
	2 3 3 1	Data protection services	250,000	n/a	n/a	indef.	This appropriation covers services related to data protection matters. New budget line from 2023.
		Total of Article 2 3 3	400,000	500,000	127,824	212.9%	
	<b>2 3 5</b>	<b>Other operating expenditure</b>	755,000	585,000	378,184	99.6%	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	755,000	585,000	378,184	99.6%	
		<b>Total of Chapter 2 3</b>	<b>1,437,000</b>	<b>1,896,000</b>	<b>1,025,312</b>	<b>40.2%</b>	
<b>CHAPTER 2 4 POSTAGE</b>							
	<b>2 4 0</b>	<b>Postal and delivery services</b>	31,000	56,000	31,098	-0.3%	This appropriation covers the Agency's cost of postal and delivery services.
		<b>Total of Chapter 2 4</b>	<b>31,000</b>	<b>56,000</b>	<b>31,098</b>	<b>-0.3%</b>	

Title Chapter	Article Item	Heading	Budget 2023 Euro	Amended budget 2022 Euro	Financial Year 2021 Euro	Difference 2023-2021 %	Remarks
<b>CHAPTER 2 5 OTHER MEETINGS AND MEMBERSHIPS</b>							
	<b>2 5 0</b>	<b>Other meetings and memberships</b>					
	2 5 0 0	Other meetings	1,000	5,000	0	indef.	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	86,000	210,000	342,248	-74.9%	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	87,000	215,000	342,248	-74.6%	
		<b>Total of Chapter 2 5</b>	<b>87,000</b>	<b>215,000</b>	<b>342,248</b>	<b>-74.6%</b>	
<b>CHAPTER 2 6 RESTAURANT AND CATERING</b>							
	<b>2 6 0</b>	<b>Restaurant and catering</b>					
			1,245,000	1,066,000	601,622	106.9%	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>1,245,000</b>	<b>1,066,000</b>	<b>601,622</b>	<b>106.9%</b>	
<b>CHAPTER 2 7 INFORMATION AND PUBLISHING</b>							
	<b>2 7 0</b>	<b>Information and communication services</b>					
			1,403,000	2,066,000	2,027,511	-30.8%	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.
		<b>Total of Chapter 2 7</b>	<b>1,403,000</b>	<b>2,066,000</b>	<b>2,027,511</b>	<b>-30.8%</b>	
<b>CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES</b>							
	<b>2 8 0</b>	<b>Business consultancy and audit services</b>					
	2 8 0 0	Business consultancy	5,000,000	2,447,000	2,060,396	142.7%	This appropriation covers professional services for business consultancy related to the Agency's activities.
	2 8 0 1	Audit services	370,000	133,000	0	n/a	This appropriation covers professional audit services related to the Agency's activities.
		<b>Total of Chapter 2 8</b>	<b>5,370,000</b>	<b>2,580,000</b>	<b>2,060,396</b>	<b>160.6%</b>	
		<b>Total of Title 2</b>	<b>72,741,000</b>	<b>56,502,000</b>	<b>47,758,404</b>	<b>52.3%</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	4,727,000	2,230,000	138,144	3321.8%	This appropriation covers travel, subsistence, and incidental expenses of EMA delegates, included external experts invited to committee- working party- and other meetings, including external experts, as well as on-site collaboration days 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.

Title Chapter	Article Item	Heading	Budget 2023 Euro	Amended budget 2022 Euro	Financial Year 2021 Euro	Difference 2023-2021 %	Remarks
	3 0 0 3	Other expenditure in relation to meetings	741,000	552,000	5,250	14014.3%	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	5,468,000	2,782,000	143,394	3713.3%	
	<b>3 0 1</b>	<b>Evaluation of medicinal products</b>					
	3 0 1 0	Evaluation of medicinal products	150,087,000	135,975,000	131,039,553	14.5%	This appropriation covers expenditure on 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; and 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	13,261,000	14,399,000	12,135,806	9.3%	This appropriation covers expenditure on rapporteurs and co-rapporteurs as provided for in annex to Regulation (EU) No 658/2014.
		Total of Article 3 0 1	163,348,000	150,374,000	143,175,359	14.1%	
	<b>3 0 2</b>	<b>Translations</b>					
	3 0 2 0	Translation centre, Luxembourg	2,427,000	3,047,000	3,236,240	-25.0%	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	1,818,000	1,936,000	1,536,308	18.3%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	4,245,000	4,983,000	4,772,548	-11.1%	
	<b>3 0 3</b>	<b>Scientific studies and services</b>					
	3 0 3 0	Scientific studies and services	12,624,000	21,763,000	9,472,602	33.3%	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	2,370,000	4,180,000	5,234,272	-54.7%	This appropriation covers the provision of data management services.
	3 0 3 2	External experts	1,420,000	1,500,000	0	indef.	This appropriation covers professional services from external experts within the meaning of Article 93 of the EMA Financial Regulation.
		Total of Article 3 0 3	16,414,000	27,443,000	14,706,874	11.6%	
		<b>Total of Chapter 3 0</b>	<b>189,475,000</b>	<b>185,582,000</b>	<b>162,798,175</b>	<b>16.4%</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	IT consultancy and development related to business applications	37,402,000	38,630,000	29,452,448	27.0%	This appropriation covers external technical assistance and services for analysis, programming and support needed for operational IT applications.
		Total of Article 3 1 0	37,402,000	38,630,000	29,452,448	27.0%	
		<b>Total of Chapter 3 1</b>	<b>37,402,000</b>	<b>38,630,000</b>	<b>29,452,448</b>	<b>27.0%</b>	
		<b>Total of Title 3</b>	<b>226,877,000</b>	<b>224,212,000</b>	<b>192,250,624</b>	<b>18.0%</b>	

Title Chapter	Article Item	Heading	Budget 2023 Euro	Amended budget 2022 Euro	Financial Year 2021 Euro	Difference 2023-2021 %	Remarks
<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.	0	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.	0	0	n/a	
		<b>Total of Chapter 9 0</b>	p.m.	<b>0</b>	<b>0</b>	<b>n/a</b>	
		<b>Total of Title 9</b>	p.m.	<b>0</b>	<b>0</b>	<b>n/a</b>	
		<b>GRAND TOTAL</b>	<b>458,003,000</b>	<b>421,815,000</b>	<b>365,490,700</b>	<b>25.3%</b>	

EMA establishment plan						
Function group and grade	2023		2022			
	budget		Actually filled as at 31 December 2021		Authorised under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD16	-	-	-	-	-	-
AD15	-	3	-	2	-	3
AD14	-	12	-	9	-	10
AD13	-	12	-	11	-	13
AD12	-	57	-	42	-	50
AD11	-	49	-	49	-	52
AD10	-	53	-	47	-	50
AD9	-	66	-	54	-	62
AD8	-	87	-	71	-	77
AD7	-	89	-	94	-	97
AD6	-	67	-	65	-	60
AD5	-	2	-	15	-	3
<b>Subtotal AD</b>	-	<b>497</b>	-	<b>459</b>	-	<b>477</b>
AST11	-	2	-	2	-	2
AST10	-	7	-	7	-	7
AST9	-	10	-	9	-	10
AST8	-	14	-	10	-	13
AST7	-	25	-	19	-	19
AST6	-	31	-	20	-	26
AST5	-	43	-	38	-	43
AST4	-	43	-	46	-	42
AST3	-	10	-	32	-	23
AST2	-	0	-	2	-	0
AST1	-	0	-	0	-	0
<b>Subtotal AST</b>	-	<b>185</b>	-	<b>185</b>	-	<b>185</b>
AST/SC6	-	-	-	-	-	-
AST/SC5	-	-	-	-	-	-
AST/SC4	-	-	-	-	-	-
AST/SC3	-	-	-	-	-	-
AST/SC2	-	-	-	-	-	-
AST/SC1	-	-	-	-	-	-
<b>Subtotal AST/SC</b>	-	-	-	-	-	-
<b>Total</b>	-	<b>682</b>	-	<b>644</b>	-	<b>662</b>
<b>Grand Total</b>	<b>682</b>		<b>644</b>		<b>662</b>	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts		
Contract staff posts	2023	2022
FG IV	122	122
FG III	81	81
FG II	0	0
FG I	0	-
Additional CAs(*)	0	20
<b>Total FG</b>	<b>203</b>	<b>223</b>
Seconded national expert posts	45	30
<b>Total</b>	<b>45</b>	<b>30</b>
<b>Grand Total</b>	<b>248</b>	<b>253</b>

(\*) requested in the context of Brexit