



EUROPEAN MEDICINES AGENCY
SCIENCE MEDICINES HEALTH

22 February 2011
EMA/MB/111120/2011

Summary of transfer of appropriations in the budget 2010

Management Board meeting 17 March 2011

Background note

Article 23(1) of the Agency's Financial Regulation 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 23(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 23(1).

Matters for consideration

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 23(2).

The details of transfers carried out between 20 November and 31 December 2010 are attached in annex. For 2011 so far no transfers have been required.



Annex

Table 1. Financial Year 2010 (transfers no. 10 to 14)

Item	Description	Appropriation pre-transfer	Transfer 23 (1) no. 10-14	Appropriation post-transfer
		EUR	EUR	EUR
1100	Basic salaries	33,243,500	490,500	33,734,000
1101	Family allowances	3,966,000	-50,000	3,916,000
1102	Expatriation & foreign residence allowances	4,687,000	-50,000	4,637,000
1114	Contract Agents	3,933,000	-120,000	3,813,000
1140	Birth & death grants	8,500	1,000	9,500
1174	Payment for administrative assistance from the Community institutions	380,000	-30,000	350,000
1183	Removal expenses	92,000	8,500	100,500
1190	Weightings	11,031,000	320,000	11,351,000
1520	Staff exchanges between Community institutions	2,300,000	-470,000	1,830,000
1530	Cost of organising graduate traineeships with the Agency	547,000	-45,000	502,000
1630	Early childhood centres & other creches	120,000	2,000	122,000
1640	Complementary aid for the handicapped	3,000	-2,000	1,000
1830	Insurance against sickness	1,359,000	-55,000	1,304,000
Subtotal Title 1			0	
2000	Rent	8,462,000	-67,000	8,395,000
2010	Insurance	260,000	-25,500	234,500
2020	Water, gas, electricity & heating	491,000	-21,100	469,900
2030	Maintenance & cleaning	696,000	-66,600	629,400
2040	Fitting-out of premises	167,000	-13,000	154,000
2050	Security & surveillance of buildings	521,000	-7,600	513,400
2080	Other expenditure preliminary to construction or fitting-out of a building	2,450,000	1,338,000	3,788,000
2090	Other expenditure on buildings	5,050,000	-168,300	4,881,700
Subtotal Title 2			968,900	
3010	Evaluation of medicinal products	72,075,000	-968,900	71,106,100
Subtotal Title 3			-968,900	
Grand total transfers no. 10-14			0	