



**Statement of revenue and expenditure for the 2024 financial year – European Medicines Agency (EMA) –
amending budget No 1 ⁽¹⁾**

(C/2024/1321)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2024 Budget	Amending budget No 1	New amount
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	441 910 000		441 910 000
	Title 1 — Total	441 910 000		441 910 000
2	EUROPEAN UNION AND EEA CONTRIBUTIONS			
2 0	EUROPEAN UNION AND EEA CONTRIBUTIONS	24 385 000	4 000 000	28 385 000
	Title 2 — Total	24 385 000	4 000 000	28 385 000
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	1 453 000		1 453 000
	Title 5 — Total	1 453 000		1 453 000
6	ASSIGNED REVENUE			
6 0	ASSIGNED REVENUE	p.m.		p.m.
	Title 6 — Total	p.m.		p.m.
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	10 460 000		10 460 000
	Title 7 — Total	10 460 000		10 460 000
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	274 000		274 000
	Title 9 — Total	274 000		274 000
	GRAND TOTAL	478 482 000	4 000 000	482 482 000

EXPENDITURE

Title Chapter	Heading	2024 Budget	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	132 281 000		132 281 000
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	300 000		300 000
1 3	DUTY TRAVEL	1 530 000		1 530 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	3 604 000		3 604 000
1 5	TRAINING	1 250 000		1 250 000
1 6	EXTERNAL SERVICES	19 400 000		19 400 000
1 7	RECEPTIONS AND EVENTS	114 000		114 000
	Title 1 — Total	158 479 000		158 479 000
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	17 999 000	4 000 000	21 999 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	42 996 000		42 996 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	759 000		759 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 939 000		1 939 000
2 4	POSTAGE	33 000		33 000
2 5	OTHER MEETINGS	122 000		122 000
2 6	RESTAURANT AND CATERING	1 172 000		1 172 000
2 7	INFORMATION AND PUBLISHING	1 410 000		1 410 000
2 8	BUSINESS CONSULTANCY AND AUDIT SERVICES	4 613 000		4 613 000
	Title 2 — Total	71 043 000	4 000 000	75 043 000
3	OPERATIONAL EXPENDITURE			
3 0	OPERATIONAL EXPENDITURE	208 987 000		208 987 000
3 1	EXPENDITURE ON BUSINESS RELATED IT PROJECTS	39 973 000		39 973 000
	Title 3 — Total	248 960 000		248 960 000

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2024 Budget	Amending budget No 1	New amount
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	478 482 000	4 000 000	482 482 000

Establishment plan

Function group and grade	European Medicines Agency (EMA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	3	—	3
AD 14	—	12	—	12
AD 13	—	12	—	12
AD 12	—	61	—	57
AD 11	—	50	—	49
AD 10	—	57	—	53
AD 9	—	82	—	66
AD 8	—	78	—	87
AD 7	—	90	—	89
AD 6	—	55	—	67
AD 5	—	—	—	2
Subtotal AD	—	500	—	497
AST 11	—	3	—	2
AST 10	—	7	—	7
AST 9	—	10	—	10
AST 8	—	15	—	14
AST 7	—	29	—	25
AST 6	—	35	—	31
AST 5	—	49	—	43
AST 4	—	32	—	43
AST 3	—	11	—	10
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	191	—	185
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	691	—	682
Grand Total		691		682

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2024	2023
FG IV	125	122
FG III	78	81
FG II	—	—
FG I	—	—
Additional CAs (*)	—	—
Total FG	203	203
Seconded national experts posts	45	45
Total	248	248

(*) Requested in the context of Brexit.