

**Statement of revenue and expenditure of the European Medicines Agency
for the financial year 2010**

(2010/C 86/05)

EUROPEAN MEDICINES AGENCY

REVENUE

Title Chapter	Heading	Financial year 2010	Financial year 2009	Financial year 2008
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	152 780 000	140 966 000	132 178 865,—
	Title 1 — Total	152 780 000	140 966 000	132 178 865,—
2	EUROPEAN COMMUNITY CONTRIBUTIONS			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	37 112 000	46 790 000	46 140 313,—
	Title 2 — Total	37 112 000	46 790 000	46 140 313,—
3	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	935 000	888 000	955 926,—
	Title 3 — Total	935 000	888 000	955 926,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	6 400 000	5 035 000	6 419 876,—
	Title 5 — Total	6 400 000	5 035 000	6 419 876,—
6	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES			
6 0	CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES	460 000	360 000	576 373,—
	Title 6 — Total	460 000	360 000	576 373,—
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	p.m.	p.m.	0,—
	Title 7 — Total	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	500 000	350 000	2 120 965,—
	Title 9 — Total	500 000	350 000	2 120 965,—
	GRAND TOTAL	198 187 000	194 389 000	188 392 318,—

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EXPENDITURE

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	62 489 000	54 867 000	49 199 561,—
1 3	MISSIONS AND DUTY TRAVEL	789 000	789 000	605 315,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	640 000	550 000	429 226,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	2 847 000	3 970 000	1 865 942,—
1 6	SOCIAL WELFARE	145 000	105 000	91 995,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	50 000	38 000	32 888,—
1 8	INSURANCE AGAINST SICKNESS, ACCIDENTS AND OCCUPATIONAL DISEASE, UNEMPLOYMENT INSURANCE AND MAINTENANCE OF PENSION RIGHTS	2 133 000	1 867 000	1 572 893,—
	Title 1 — Total	69 093 000	62 186 000	53 797 820,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	17 707 000	16 511 000	18 641 352,—
2 1	EXPENDITURE ON DATA PROCESSING	22 071 000	29 595 000	25 374 925,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 456 000	2 840 000	1 668 067,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 063 000	1 316 000	777 929,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	664 000	978 000	770 558,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	143 000	104 000	63 062,—
	Title 2 — Total	43 104 000	51 344 000	47 295 893,—
3	OPERATING EXPENDITURE			
3 0	OPERATING EXPENDITURE	85 990 000	80 501 000	72 119 704,—
	Title 3 — Total	85 990 000	80 501 000	72 119 704,—
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	358 000	0,—
	Title 9 — Total	p.m.	358 000	0,—
	GRAND TOTAL	198 187 000	194 389 000	173 213 417,—

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Establishment plan

Function group and grade	Temporary posts		
	2008	2009	2010
AD 16	—	1	1
AD 15	1	3	4
AD 14	4	4	5
AD 13	5	6	6
AD 12	27	36	37
AD 11	29	34	36
AD 10	14	34	32
AD 9	34	35	35
AD 8	26	40	43
AD 7	11	38	38
AD 6	62	34	39
AD 5	30	17	34
Total Function Group AD	243	282	310
AST 11	1	—	2
AST 10	1	6	4
AST 9	2	5	8
AST 8	3	12	13
AST 7	13	15	18
AST 6	16	38	35
AST 5	15	39	35
AST 4	28	46	46
AST 3	51	30	36
AST 2	16	25	40
AST 1	80	32	20
Total Function Group AST	226	248	257
Total staff	469	530	567

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

Contract staff posts	31.12.2008	2009	2010
FG IV	27	35	51
FG III	8	10	15
FG II	30	39	57
FG I	1	1	2
Total FG	66	85	125
Seconded national experts posts	12	28	19
Total	78	107	144

