Statement of revenue and expenditure of the European Medicines Agency for the financial year 2007 — Amending Budget No 2

(2008/12/EC)

EUROPEAN MEDICINES AGENCY

REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 2	New amount
1	**REVENUE FROM SERVICES RENDERED**			
	Title 1 — Total	**108 570 000**		**108 570 000**
2	**EUROPEAN COMMUNITY CONTRIBUTIONS**			
2 0	EUROPEAN COMMUNITY CONTRIBUTIONS	41 000 000	4 644 000	45 644 000
	Title 2 — Total	**41 000 000**	**4 644 000**	**45 644 000**
3	**PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES**			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES	798 000	106 000	904 000
	Title 3 — Total	**798 000**	**106 000**	**904 000**
5	**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**			
	Title 5 — Total	**6 089 000**		**6 089 000**
6	**CONTRIBUTIONS TO COMMUNITY PROGRAMMES AND REVENUE FROM SERVICES**			
	Title 6 — Total	**706 000**		**706 000**
7	**CORRECTION OF BUDGETARY IMBALANCES**			
	Title 7 — Total	**p.m.**		**p.m.**
9	**MISCELLANEOUS REVENUE**			
	Title 9 — Total	**1 200 000**		**1 200 000**
	GRAND TOTAL	**158 363 000**	**4 750 000**	**163 113 000**

EUROPEAN MEDICINES AGENCY

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTIONS

CHAPTER 2 0 — EUROPEAN COMMUNITY CONTRIBUTIONS

Article Item	Heading	Budget 2007	Amending budget No 2	New amount
	CHAPTER 2 0			
2 0 0	***European Community contribution***	35 000 000	4 644 000	39 644 000
	CHAPTER 2 0 — TOTAL	41 000 000	4 644 000	45 644 000
	Title 2 — Total	**41 000 000**	**4 644 000**	**45 644 000**

EUROPEAN MEDICINES AGENCY

TITLE 2

EUROPEAN COMMUNITY CONTRIBUTIONS

CHAPTER 20 — EUROPEAN COMMUNITY CONTRIBUTIONS

200 ***European Community contribution***

Budget 2007	Amending budget No 2	New amount
35 000 000	4 644 000	39 644 000

Remarks

A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 02 03 02 of the statement of expenditure in Section III 'Commission' of the general budget). The cost of the designation process for orphan medicinal products is also covered by this contribution.

EUROPEAN MEDICINES AGENCY

TITLE 3

PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

CHAPTER 3 0 — PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

Article Item	Heading	Budget 2007	Amending budget No 2	New amount
	CHAPTER 3 0			
3 0 0	***EEA contribution***	798 000	106 000	904 000
	CHAPTER 3 0 — TOTAL	798 000	106 000	904 000
	Title 3 — Total	**798 000**	**106 000**	**904 000**
	GRAND TOTAL	**158 363 000**	**4 750 000**	**163 113 000**

EUROPEAN MEDICINES AGENCY

TITLE 3

PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

CHAPTER 30 — PARTICIPATION BY THIRD COUNTRIES IN EMEA ACTIVITIES

300 ***EEA contribution***

Budget 2007	Amending budget No 2	New amount
798 000	106 000	904 000

Remarks

This article covers the contributions from EFTA States pursuant to the Agreement on the European Economic Area in accordance with Article 82 and Protocols 31 and 32 of the Agreement.

EUROPEAN MEDICINES AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 2	New amount
1	**STAFF**			
	Title 1 — Total	**51 913 000**		**51 913 000**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 1	EXPENDITURE ON DATA PROCESSING	17 675 000	4 750 000	22 425 000
	Title 2 — Total	**39 279 000**	**4 750 000**	**44 029 000**
3	**OPERATING EXPENDITURE**			
	Title 3 — Total	**65 714 000**		**65 714 000**
9	**OTHER EXPENDITURE**			
	Title 9 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**156 906 000**	**4 750 000**	**161 656 000**

EUROPEAN MEDICINES AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

Article Item	Heading	Appropriations 2007	Amending budget No 2	New amount
	CHAPTER 2 1			
2 1 1	***Maintenance of computer networks and equipment***			
2 1 1 0	Purchases of new hardware for the operation of the Agency	1 666 000	684 000	2 350 000
2 1 1 1	Purchase of new software for the operation of the Agency	628 000	340 000	968 000
	Article 2 1 1 — Total	6 928 000	1 024 000	7 952 000
2 1 2	***Computer networks and equipment for specified projects***			
2 1 2 0	Purchases of new hardware for specified projects	p.m.	592 000	592 000
2 1 2 1	Purchase of new software for specified projects	101 000	559 000	660 000
2 1 2 4	Maintenance and repair of hardware and software for specified projects	3 498 000	51 000	3 549 000
2 1 2 5	Analysis, programming and technical assistance for specified projects	6 933 000	2 524 000	9 457 000
	Article 2 1 2 — Total	10 747 000	3 726 000	14 473 000
	CHAPTER 2 1 — TOTAL	17 675 000	4 750 000	22 425 000
	Title 2 — Total	**39 279 000**	**4 750 000**	**44 029 000**
	GRAND TOTAL	**156 906 000**	**4 750 000**	**161 656 000**

EUROPEAN MEDICINES AGENCY

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING

2 1 1 Maintenance of computer networks and equipment

2 1 1 0 Purchases of new hardware for the operation of the Agency

Appropriations 2007	Amending budget No 2	New amount
1 666 000	684 000	2 350 000

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software, necessary for normal operation of the Agency.

2 1 1 1 Purchase of new software for the operation of the Agency

Appropriations 2007	Amending budget No 2	New amount
628 000	340 000	968 000

Remarks

This appropriation is intended to cover the procurement of program packages and software necessary for the normal operation of the Agency.

2 1 2 Computer networks and equipment for specified projects

2 1 2 0 Purchases of new hardware for specified projects

Appropriations 2007	Amending budget No 2	New amount
p.m.	592 000	592 000

Remarks

This appropriation is intended to cover the procurement of computing and other similar electronic office equipment and hardware, including initial equipment with the Agency's standard software for specified projects.

2 1 2 1 Purchase of new software for specified projects

Appropriations 2007	Amending budget No 2	New amount
101 000	559 000	660 000

Remarks

This appropriation is intended to cover the procurement of programme packages and software for specified projects.

EUROPEAN MEDICINES AGENCY

CHAPTER 2 1 — EXPENDITURE ON DATA PROCESSING *(cont'd)*

2 1 2 *(cont'd)*

2 1 2 4 Maintenance and repair of hardware and software for specified projects

Appropriations 2007	Amending budget No 2	New amount
3 498 000	51 000	3 549 000

Remarks

This appropriation is intended to cover expenditure on the maintenance and repair of equipment referred to in Items 2 1 2 0 to 2 1 2 3.

2 1 2 5 Analysis, programming and technical assistance for specified projects

Appropriations 2007	Amending budget No 2	New amount
6 933 000	2 524 000	9 457 000

Remarks

This appropriation is intended to cover expenditure on outside staff and services, for analysis, programming and technical assistance for specified projects.