

Budget for 2018

EMA/MB/799068/2017

as adopted by the Management Board on 14 December 2017

2016 figures as per final accounts

2017 figures as adopted by the Management Board on 15 December 2016, adjusted by Amending Budget 01 and Transfers 01-09

NB!

1: The EMA budget is structured in line with the requirements of its Financial Regulation. For details on structure, terminology etc., please consult the Financial Regulation as published on the EMA website.

2: All items of expenditure can receive funds from assigned revenue in accordance with Article 23 of the Financial Regulation

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial Year 2016 Euro	Difference 2018-2016 %	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED							
CHAPTER 1 0 REVENUE FROM SERVICES RENDERED							
	1 0 0 0	Fees collected (Regulation (EU) 297/95)	275,342,000	256,676,000	244,748,932	12.5%	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>	17,486,000	16,788,000	16,282,762	7.4%	
		<i>Fee for assessment of post-authorisation safety study</i>	558,000	776,000	351,642	58.7%	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	1,800,000	1,712,000	1,690,804	6.5%	
		<i>Pharmacovigilance annual flat fee</i>	9,322,000	9,188,000	9,514,071	-2.0%	
	1 0 0 1	Fees collected (Regulation (EU) 658/2014)	29,166,000	28,464,000	27,839,279	4.8%	
		Total of Article 1 0 0	304,508,000	285,140,000	272,588,211	11.7%	
		Total of Chapter 1 0	304,508,000	285,140,000	272,588,211	11.7%	
		Total of Title 1	304,508,000	285,140,000	272,588,211	11.7%	
TITLE 2 EUROPEAN UNION AND EEA CONTRIBUTIONS							
CHAPTER 2 0 EUROPEAN UNION AND EEA CONTRIBUTIONS							
		<i>EU contribution</i>	8,780,000				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.
		<i>EEA contribution, 2.37%</i>	209,000				
	2 0 0	European Union and EEA contribution	8,989,000	2,438,000	2,037,870	341.10%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial Year 2016 Euro	Difference 2018-2016 %	Remarks
		<i>OMP contribution</i>	13,105,000				
		<i>EEA contribution, 2.37%</i>	311,000				
	2 0 1	Special Contribution for Orphan Medicinal Products from the EU budget and EEA contribution	13,416,000	13,687,000	12,768,875	5.07%	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			22,405,000	16,125,000	14,806,745	51.32%	
Total of Title 2			22,405,000	16,125,000	14,806,745	51.32%	
TITLE 3 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
	3 0 0	EEA contribution	0	398,000	56,245	-100.00%	This appropriation covers the contributions from EEA states pursuant to the Agreement on the European Economic Area. Moved to budget items 2000 and 2010.
Total of Chapter 3 0			0	398,000	56,245	-100.00%	
Total of Title 3			0	398,000	56,245	-100.00%	
TITLE 5 REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION							
CHAPTER 5 2 REVENUES FROM ADMINISTRATIVE OPERATIONS							
	5 2 0	Revenue from administrative activities and ancillary services	84,000	562,000	72,541	15.80%	This appropriation covers revenue from administrative activities and ancillary services.
Total of Chapter 5 2			84,000	562,000	72,541	15.80%	
Total of Title 5			84,000	562,000	72,541	15.80%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial Year 2016 Euro	Difference 2018-2016 %	Remarks
TITLE 6 EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES							
CHAPTER 6 0 EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES							
6 0 0		External assigned revenue for projects and programmes					
6 0 0 0		External assigned revenue for projects and programmes	148,000	15,774,000	15,276,322	-99.03%	This appropriation covers external assigned revenue for projects and programmes in accordance with Article 23(2) of the Agency's Financial
Total of Chapter 6 0			148,000	15,774,000	15,276,322	-99.03%	
Total of Title 6			148,000	15,774,000	15,276,322	-99.03%	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES							
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES							
7 0 0		Balance of outturn account of previous year	10,116,000	12,767,000	1,949,934	418.79%	This article covers the balance of the outturn account of previous years in accordance with Article 20(1) of the Agency's Financial Regulation.
Total of Chapter 7 0			10,116,000	12,767,000	1,949,934	418.79%	
Total of Title 7			10,116,000	12,767,000	1,949,934	418.79%	
TITLE 9 MISCELLANEOUS REVENUE							
CHAPTER 9 0 MISCELLANEOUS REVENUE							
9 0 0		Miscellaneous revenue	500,000	500,000	348,699	43.39%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
Total of Chapter 9 0			500,000	500,000	348,699	43.39%	
Total of Title 9			500,000	500,000	348,699	43.39%	
GRAND TOTAL			337,761,000	331,266,000	305,098,698	10.71%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
TITLE 1 STAFF EXPENDITURE							
CHAPTER 1 1 SALARIES AND ALLOWANCES							
	1 1 0	Staff holding a post provided for in the list of posts					
	1 1 0 0	Basic salaries	44,711,000	43,508,000	40,741,638.62	9.7%	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	8,719,000	9,093,000	8,171,479.79	6.7%	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	6,279,000	6,183,000	5,742,618.80	9.3%	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	57,000	63,000	59,073.03	-3.5%	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	59,766,000	58,847,000	54,714,810.24	9.2%	
	1 1 1	Other staff					
	1 1 1 3	Special advisers	p.m.	p.m.	p.m.	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	10,045,000	6,854,000	6,147,006.77	63.4%	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	5,545,000	5,980,000	0.00	indef.	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. Previously item 1 5 2 0.
	1 1 1 6	Trainees	2,157,000	1,430,000	0.00	indef.	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. Previously item 1 5 3 0.
		Total of Article 1 1 1	17,747,000	14,264,000	6,147,006.77	188.7%	
	1 1 2	Further training, language courses and retraining for staff					Moved to 150.
	1 1 2 0	Further training, language courses and retraining for staff	0	0	950,281	-100.0%	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 travel costs associated with training as well as the purchase of equipment, documentation, e-learning, pod casts and other new media and the hiring of organising consultants. Moved to item 1 5 0 0.
		Total of Article 1 1 2	0	0	950,281	-100.0%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
	1 1 3	Employer's social security contributions	11,613,000	11,987,000	0.00	indef.	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. Previously item 1 8 3 0.
		Total of Article 1 1 3	11,613,000	11,987,000	0.00	indef.	
	1 1 4	Miscellaneous allowances and grants					
	1 1 4 0	Miscellaneous allowances and grants	67,000	66,000	54,163.17	23.7%	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	1,280,000	1,300,000	1,100,415.92	16.3%	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.
	1 1 4 3	Fixed specific allowances	5,000	6,000	4,492.44	11.3%	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	1,352,000	1,372,000	1,159,071.53	16.6%	
	1 1 5	Overtime	p.m.	p.m.	0.00	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.	0.00	n/a	
	1 1 7	Supplementary services					
	1 1 7 1	Professional services relating to staff	0	0	4,084	-100.0%	This appropriation covers the consultancy and other professional services in relation to staff management, e.g. staff engagement survey, 360 degree performance evaluation for managers, etc. Moved to item 1 6 0 3.
	1 1 7 2	Miscellaneous insurances relating to staff activities	0	0	187,303	-100.0%	This appropriation covers insurances relating to staff activities, e.g. employers' liability insurance, professional indemnity insurance, mission insurance, accountant insurance, etc. Moved to article 2 0 1.
	1 1 7 4	Payment for administrative assistance from the European Union institutions	0	0	438,822	-100.0%	This appropriation covers the expenditure incurred by the Commission for administrative assistance given to the Agency, e.g. computerised payroll service. Moved to item 1 6 0 2.
	1 1 7 5	Interim services	0	0	3,649,666	-100.0%	This appropriation covers the employment of interim staff and the grant payable under the work experience training for children of staff members. Moved to item 1 6 0 1.
		Total of Article 1 1 7	0	0	4,279,876	-100.0%	
	1 1 8	Allowances and expenses on entering and					
	1 1 8 0	Miscellaneous expenditure on recruitment, includes former items 1182 and 1184	0	0	109,436	-100.0%	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. Moved to item 1 2 0 0.
	1 1 8 1	Allowances and expenses on entering and leaving the service or on transfer	3,576,000	605,000	402,176.19	789.2%	Staff Regulations of officials and in particular Arts. 5, 6, 7, 9 and 10 of Annex VII thereto. 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.

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	1 1 8 2	Installation, resettlement and transfer allowances	0	0	0.00	n/a	Staff Regulations of officials of the European Union, and in particular Art. 5 and 6 of Annex VII thereto. This appropriation covers allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.
	1 1 8 4	Temporary daily subsistence allowances	0	0	0.00	n/a	
		Total of Article 1 1 8	3,576,000	605,000	511,612	599.0%	
	1 1 9	Salary weightings and exchange rate					
	1 1 9 0	Weightings and exchange rate	19,202,000	24,419,000	24,058,288.01	-20.2%	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.	0.00	n/a	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. 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	19,202,000	24,419,000	24,058,288.01	-20.2%	
		Total of Chapter 1 1	113,256,000	111,494,000	91,820,944.70	23.3%	
	CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT						
	1 2 0	Expenditure relating to staff recruitment	500,000	230,000	0.00	indef.	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. Previously item 1 1 8 0.
		Total of Article 1 2 0	500,000	230,000	0.00	indef.	
		Total of Chapter 1 2	500,000	230,000	0.00	indef.	
	CHAPTER 1 3 DUTY TRAVEL						
	1 3 0	Duty travel expenses and incidental expenditure					
	1 3 0 0	Duty travel expenses and incidental expenditure	2,712,000	1,026,000	682,607.16	297.3%	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.
		Total of Article 1 3 0	2,712,000	1,026,000	682,607.16	297.3%	
		Total of Chapter 1 3	2,712,000	1,026,000	682,607.16	297.3%	
	CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE						
	1 4 0	Restaurant and canteens	0	0	594,492	-100.0%	This appropriation covers the running of restaurants, cafeterias and canteens, including maintenance of facilities. It also covers the replacement of existing equipment and purchase of new equipment and consultancy. Moved to article 2 6 0.
		Total of Article 1 4 0	0	0	594,492	-100.0%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
	1 4 1	Medical service	475,000	210,000	270,929.21	75.3%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers doctor's 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		475,000	210,000	270,929.21	75.3%	
	1 4 2	Miscellaneous welfare expenditure	1,385,000	444,000	0.00	indef.	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. Previously item 1 6 0 0.
	Total of Article 1 4 2		1,385,000	444,000	0.00	indef.	
	1 4 3	Social contacts between staff	383,000	45,000	0.00	indef.	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. Previously item 1 6 2 0.
	Total of Article 1 4 3		383,000	45,000	0.00	indef.	
	Total of Chapter 1 4		2,243,000	699,000	865,421.56	159.2%	
CHAPTER 1 5 TRAINING							
	1 5 0	Staff training	900,000	1,061,000	0.00	indef.	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 travel costs associated with training as well as the purchase of equipment, documentation, e-learning, pod casts and other new media and the hiring of training consultants. Previously item 1 1 2 0.
	Total of Article 1 5 0		900,000	1,061,000	0.00	indef.	
	1 5 2	Staff exchanges between European Union institutio	0	0	4,478,783	-100.0%	This appropriation covers visiting experts from public institutions and other bodies from within and outside the European Union. Moved to item 1 1 1 5.
	Total of Article 1 5 2		0	0	4,478,783	-100.0%	
	1 5 3	Cost of organising graduate traineeships with the /	0	0	1,167,747	-100.0%	This appropriations covers practical administratic training for young graduates. This expenditure can include trainees' monthly maintenance grants, social security allowances and contributions, travel expenses at the beginning and end of the courses and possible other costs directly connected to the traineeship programme. Moved to item 1 1 1 6.
	Total of Article 1 5 3		0	0	1,167,747	-100.0%	
	Total of Chapter 1 5		900,000	1,061,000	5,646,529.71	-84.1%	
CHAPTER 1 6 SOCIAL WELFARE EXTERNAL SERVICES							
	1 6 0	External services					
	1 6 0 0	Miscellaneous welfare expenditure	0	0	422,206	-100.0%	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. Moved to article 1 4 2.
	1 6 0 1	Interim services	5,329,000	4,040,000	0.00	indef.	This appropriation covers the employment of interim staff recruited through local employment agencies. Previously item 1 1 7 5.

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
	1 6 0 2	Administrative assistance from the European Union institutions	470,000	450,000	0.00	indef.	This appropriation covers the expenditure incurred by the Commission for administrative assistance given to the Agency, e.g. computerised payroll service. Previously item 1 1 7 4.
	1 6 0 3	Professional services relating to staff management	45,000	35,000	0.00	indef.	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. Previously item 1 1 7 1.
	Total of Article 1 6 0		5,844,000	4,525,000	422,206.04	1284.2%	
	1 6 2	Social contacts between staff	0	0	0.00	n/a	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. Moved to article 1 4 3.
	Total of Article 1 6 2		0	0	49,469	-100.0%	
	Total of Chapter 1 6		5,844,000	4,525,000	471,675.28	1139.0%	
CHAPTER 1 7 RECEPTIONS AND EVENTS							
	1 7 0	Receptions and events	95,000	105,000	55,535.04	71.1%	This appropriation covers representation expenditure for official receptions and similar events as part of the Agency's activities. It also covers representation cost incurred by authorised staff individually in the fulfilment of their duties.
	Total of Article 1 7 0		95,000	105,000	55,535.04	71.1%	
	Total of Chapter 1 7		95,000	105,000	55,535.04	71.1%	
CHAPTER 1 8 SOCIAL SECURITY FOR STAFF							
	1 8 3	Social security for staff					
	1 8 3 0	Insurance against sickness, accidents and occupational disease, unemployment insurance and pension rights	0	0	11,186,334	-100.0%	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. Moved to article 1 1 3.
	Total of Article 1 8 3		0	0	11,186,334	-100.0%	
	Total of Chapter 1 8		0	0	11,186,334	-100.0%	
	Total of Title 1		125,550,000	119,140,000	110,729,047.31	13.4%	
TITLE 2 INFRASTRUCTURE AND OPERATING EXPENDITURE							
CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS							
	2 0 0	Rent	14,563,000	14,852,130	15,230,149.24	-4.4%	This appropriation covers the rent for buildings or part of buildings occupied by the Agency and the renting of storerooms, garages and parking facilities.
	Total of Article 2 0 0		14,563,000	14,852,130	15,230,149.24	-4.4%	
	2 0 1	Insurances	641,000	663,000	395,755.29	62.0%	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. Includes former item 1 1 7 2.
	Total of Article 2 0 1		641,000	663,000	395,755.29	62.0%	
	2 0 2	Water, gas, electricity and heating	0	0	647,214	-100.0%	This appropriation covers water, gas, electricity and heating. Moved to article 2 0 9.
	Total of Article 2 0 2		0	0	647,214	-100.0%	

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	2 0 3	Maintenance and cleaning	1,239,000	1,318,000	1,287,310.27	-3.8%	This appropriation covers 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		1,239,000	1,318,000	1,287,310.27	-3.8%	
	2 0 4	Fitting-out of premises	17,000	2,413,870	0.00	indef.	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 cost of related technical assistance. Merged with article 2 0 8.
	Total of Article 2 0 4		17,000	2,413,870	0.00	indef.	
	2 0 5	Security and surveillance of buildings	628,000	625,000	630,865.96	-0.5%	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, for instance, badges, access cards etc. It also covers technical assistance.
	Total of Article 2 0 5		628,000	625,000	630,865.96	-0.5%	
	2 0 8	Other expenditure related to construction or fitting-out of a building	0	0	88,056	-100.0%	This appropriation covers new premises, major fit-out operations and the disposal of premises and associated costs as well as the cost of related technical assistance. Moved to article 2 0 4.
	Total of Article 2 0 8		0	0	88,056	-100.0%	
	2 0 9	Utilities and other building charges	4,709,000	4,695,000	4,249,731.36	10.8%	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. Merged with article 2 0 2.
	Total of Article 2 0 9		4,709,000	4,695,000	4,249,731.36	10.8%	
	Total of Chapter 2 0		21,797,000	24,567,000	22,529,081.41	-3.2%	
CHAPTER 2 1 INFORMATION AND COMMUNICATION TECHNOLOGY							
	2 1 1	Corporate information and communication technology					
	2 1 1 0	Hardware and software	2,794,000	802,000	1,140,259.44	145.0%	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 applications	23,761,000	19,590,000	14,362,096.63	65.4%	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.
	2 1 1 5	IT development related to corporate processes	p.m.	300,000	0.00	n/a	This appropriation covers external technical assistance and services for analysis and programming needed for corporate IT projects.
	Total of Article 2 1 1		26,555,000	20,692,000	15,502,356	71.3%	
	Total of Chapter 2 1		26,555,000	20,692,000	15,502,356.07	71.3%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS							
	2 2 0	Technical equipment and installations					
	2 2 0 0	Technical equipment and installations	0	0	25,893	-100.0%	This appropriation covers the purchase, replacement and hire of technical equipment and installations. Moved to item 2 2 0 3.
	2 2 0 3	Technical equipment and installations	763,000	942,000	842,853.72	-9.5%	This appropriation covers the lease, maintenance and repair of the equipment referred to in Item 2200. It also covers lease agreements for photocopying and other technical equipment as well as related technical assistance. Merged with item 2 2 0 0.
		Total of Article 2 2 0	763,000	942,000	868,746.43	-12.2%	
	2 2 1	Furniture					
	2 2 1 0	Furniture	11,000	32,000	13,429.08	-18.1%	This appropriation covers the purchase, replacement and hire of furniture.
		Total of Article 2 2 1	11,000	32,000	13,429.08	-18.1%	
	2-2-3	Vehicles					
	2-2-3-2	Vehicles	0	0	169	-100.0%	This appropriation covers the purchase, hire, lease and maintenance of vehicles as well as the reimbursement of parking cost for eligible staff or visitors. Moved to item 2 3 5 9.
		Total of Article 2 2 3	0	0	169	-100.0%	
	2-2-5	Documentation and information centre expenditure					
	2-2-5-0	Information centre services	0	0	401,887	-100.0%	This appropriation covers the purchase of books, electronic books and associated devices, documents and other non-periodic publications and subscriptions to newspapers, specialist periodicals, various bulletins, on-line databases, other specialised publications and library services. Moved to chapter 27.
		Total of Article 2 2 5	0	0	401,887	-100.0%	
		Total of Chapter 2 2	774,000	974,000	1,284,231.46	-39.7%	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE							
	2 3 0	Stationery and office supplies					
	2 3 0 0	Stationery and office supplies	71,000	149,000	90,185.47	-21.3%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
		Total of Article 2 3 0	71,000	149,000	90,185.47	-21.3%	
	2 3 2	Financial charges					
	2-3-2-9	Other financial charges	p.m.	p.m.	0.00	n/a	Moved to article 2 3 2.
		Total of Article 2 3 2	56,000	55,000	45,239.29	23.8%	
	2 3 3	Legal expenses and associated costs					
		Total of Article 2 3 3	900,000	400,000	127,207.89	607.5%	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. Merged with item 2 3 4 0.
	2-3-4	Damages					
	2-3-4-0	Damages	0	0	91,443	-100.0%	This appropriation covers damages and other cost awarded against the Agency by court decision. Moved to article 2 3 3.
		Total of Article 2 3 4	0	0	91,443	-100.0%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
	2 3 5	Other operating expenditure					
	2-3-5-3	Departmental removals and associated handling	0	0	15,767	-100.0%	This appropriation covers departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies. Moved to item 2 3 5 9.
	2-3-5-4	Archiving of documents	0	0	88,980	-100.0%	This appropriation covers charges relating to the handling and retrieval of documents in off-site storage areas and storage costs. Moved to item 2 3 5 9.
	2 3 5 8	Business Continuity	89,000	100,000	58,750.18	51.5%	This appropriation covers expenses relating to business continuity, such as the cost of a recovery centre, business continuity planning and consultancy, testing and updating of the business continuity plan.
	2 3 5 9	Other operating expenditure	1,026,000	499,000	328,899.56	211.9%	This appropriation covers other administrative expenditure not separately provided for under other items, including building related outsourcing, departmental removals, the cost of 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. Merged with items 2 2 3 2, 2 3 5 3 and 2 3 5 4.
	Total of Article 2 3 5		1,115,000	599,000	492,396.58	126.4%	
	2-3-9	Publications					
	2-3-9-0	Publications	0	0	435.65	-100.0%	This appropriation covers publishing expenses not covered in Title 3, in particular expenses for the publication of the Agency's budget and amending budgets in the Official Journal of the European Union in compliance with the Agency's Financial Regulation. Moved to item 2 7 0 0.
	Total of Article 2-3-9		0	0	436	-100.0%	
	Total of Chapter 2 3		2,142,000	1,203,000	846,907.38	152.9%	
CHAPTER 2 4 POSTAGE							
	2 4 0	Postal and delivery services	112,000	97,000	92,711.23	20.8%	This appropriation covers the Agency's cost for postal and delivery services.
	Total of Article 2 4 0		112,000	97,000	92,711.23	20.8%	
	Total of Chapter 2 4		112,000	97,000	92,711.23	20.8%	
CHAPTER 2 5 OTHER MEETINGS							
	2 5 0	Other meetings and memberships					
	2 5 0 0	Other meetings	4,000	4,000	2,978.36	34.3%	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, e.g. cost share for the Agency's participation in EU coordination meetings.
	2 5 0 1	Memberships with professional bodies and organisations	386,000	369,000	148,728.17	159.5%	This appropriation covers fees for 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		390,000	373,000	151,706.53	157.1%	
	Total of Chapter 2 5		390,000	373,000	151,706.53	157.1%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
CHAPTER 2 6 RESTAURANT AND CATERING							
	2 6 0	Restaurant and catering	777,000	795,000	0.00	indef.	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. Previously items 1 4 0 0 and 3 0 0 2).
		Total of Article 2 6 0	777,000	795,000	0.00	indef.	
		Total of Chapter 2 6	777,000	795,000	0.00	indef.	
CHAPTER 2 7 INFORMATION AND PUBLISHING							
	2 7 0	Information and communication services	1,288,000	1,401,000	0.00	indef.	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. Previously items 2 2 5 0, 2 3 9 0, 3 0 3 1 and 3 0 4 0.
		Total of Article 2 7 0	1,288,000	1,401,000	0.00	indef.	
		Total of Chapter 2 7	1,288,000	1,401,000	0.00	indef.	
CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES							
	2 8 0	Business consultancy and audit services	2,432,000	4,203,000	0.00	indef.	This appropriation covers professional service contracts for business consultancy and audit services related to the Agency's activities. Previously part of item 3 0 3 0.
		Total of Article 2 8 0	2,432,000	4,203,000	0.00	indef.	
		Total of Chapter 2 8	2,432,000	4,203,000	0.00	indef.	
		Total of Title 2	56,267,000	54,305,000	40,406,994.08	39.3%	
TITLE 3 OPERATIONAL EXPENDITURE							
CHAPTER 3 0 OPERATIONAL EXPENDITURE							
	3 0 0	Meetings					
	3 0 0 0	Reimbursement of persons attending meetings	7,925,000	8,930,000	7,433,647.92	6.6%	This appropriation covers travel, subsistence, and incidental expenses of EMA delegates invited to committee- working party- and other meetings 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.
	3 0 0 2	Catering	0	0	115,085	-100.0%	This appropriation covers catering services in respect of meetings. Moved to article 2 6 0.
	3 0 0 3	Other expenditure in relation to meetings	392,000	419,000	375,325.90	4.4%	This appropriation covers other expenditure in relation 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	8,317,000	9,349,000	7,924,059.03	5.0%	
	3 0 1	Evaluation of medicinal products					
	3 0 1 0	Evaluation of medicinal products	114,382,000	105,944,000	103,278,807.20	10.8%	This appropriation covers expenditure to rapporteurs and co-rapporteurs, coordinators, inspectors and experts, as provided for in Article 62(3) of Regulation (EC) No 726/2004, excluding pharmacovigilance procedures; 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	13,238,000	12,748,000	11,230,064.01	17.9%	This appropriation covers expenditure to rapporteurs and co-rapporteurs as provided for in annex to Regulation (EU) No 658/2014.
		Total of Article 3 0 1	127,620,000	118,692,000	114,508,871.21	11.4%	

Title Chapter	Article Item	Heading	Budget 2018 Euro	Budget 2017 Euro	Financial year 2016 Euro	Difference 2018-2016 %	Remarks
	3 0 2	Translations expenses					
	3 0 2 0	Translation centre, Luxembourg	3,409,000	3,285,000	2,434,844.00	40.0%	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	1,585,000	1,548,000	1,324,444.00	19.7%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	4,994,000	4,833,000	3,759,288.00	32.8%	
	3 0 3	Scientific studies and consultants services	3,170,000	3,950,000	6,282,653.67	-49.5%	This appropriation covers studies in relation to the evaluation of medicinal products as well as other scientific services (consultancy and audit expenditure moved to article 2 8 0).
	3 0 3 1	Subscriptions to specialised research	0	0	287,678	-100.0%	This appropriation covers studies already carried out or subscriptions to specialist research institutions. Moved to chapter 2 7.
		Total of Article 3 0 3	3,170,000	3,950,000	6,570,331.47	-51.8%	
	3 0 4	Information and publications					
	3 0 4 0	Information and publications	0	0	152,114	-100.0%	This appropriation covers the preparation, editing and publishing, in whichever form, of publications on the Agency's activities, including costs of paper, typing, copying or printing, reproduction of slides, photos, posters, distribution and other activities and costs incurred in raising awareness of the Agency and its activities as well as publications related to procurement procedures. Moved to chapter 27.
		Total of Article 3 0 4	0	0	152,114	-100.0%	
		Total of Chapter 3 0	144,101,000	136,824,000	132,914,664.17	8.4%	
CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS							
	3 1 0	Expenditure on business IT development					
	3 1 0 5	Business IT development	11,843,000	20,997,000	12,962,000.00	-8.6%	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.
		Total of Article 3 1 0	11,843,000	20,997,000	12,962,000.00	-8.6%	
		Total of Chapter 3 1	11,843,000	20,997,000	12,962,000.00	-8.6%	
		Total of Title 3	155,944,000	157,821,000	145,876,664	6.9%	
TITLE 9 OTHER EXPENDITURE							
CHAPTER 9 0 PROVISIONAL APPROPRIATIONS							
	9 0 0	Provisional appropriation					
	9 0 0 0	Provisional appropriation	p.m.	p.m.	0.00	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.	p.m.	0.00	n/a	
		Total of Chapter 9 0	p.m.	p.m.	0.00	n/a	
		Total of Title 9	p.m.	p.m.	0.00	n/a	
		GRAND TOTAL	337,761,000	331,266,000	297,012,705.56	13.7%	

EMA establishment plan 2018

	Authorised for 2016		Occupied as at 31.12.2016			Authorised for 2017		Authorised for 2018		Difference 2018-17
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	Permanent posts	Temporary posts	
				Grade filled	Actual grade					
	Headcount	Headcount		Headcount		Headcount	Headcount	Headcount	Headcount	
AD 16		0	-	0	0	-	0	-	0	0
AD 15	-	4	-	2	1	-	4	-	3	-1
AD 14	-	6	-	6	1	-	6	-	7	1
AD 13	-	9	-	9	10	-	11	-	11	0
AD 12	-	42	-	39	27	-	40	-	43	3
AD 11	-	38	-	37	25	-	40	-	43	3
AD 10	-	44	-	44	31	-	43	-	41	-2
AD 9	-	37	-	37	35	-	42	-	45	3
AD 8	-	54	-	54	52	-	53	-	59	6
AD 7	-	54	-	54	56	-	61	-	65	4
AD 6	-	37	-	37	74	-	37	-	23	-14
AD 5	-	18	-	18	18	-	3	-	0	-3
Subtotal AD	0	343	0	337	330	0	340	0	340	0
Total AD	343		0	337	330	340		340		0
AST 11	-	2	-	2	0	-	2	-	2	0
AST 10	-	5	-	5	3	-	6	-	7	1
AST 9	-	7	-	7	3	-	7	-	6	-1
AST 8	-	16	-	16	4	-	16	-	16	0
AST 7	-	19	-	17	12	-	19	-	22	3
AST 6	-	39	-	39	21	-	43	-	42	-1
AST 5	-	43	-	42	30	-	43	-	46	3
AST 4	-	49	-	49	35	-	52	-	57	5
AST 3	-	47	-	46	78	-	45	-	46	1
AST 2	-	32	-	27	34	-	23	-	7	-16
AST 1	-	0	-	0	37	-	0	-	0	0
Subtotal AST	0	259	0	250	257	0	256	0	251	-5
Total AST	259		0	250	257	256		251		-5
SC 6	-	-	-	-	-	-	0	-	0	0
SC 5	-	-	-	-	-	-	0	-	0	0
SC 4	-	-	-	-	-	-	0	-	0	0
SC 3	-	-	-	-	-	-	0	-	0	0
SC 2	-	-	-	-	-	-	0	-	0	0
SC 1	-	-	-	-	-	-	0	-	0	0
Subtotal SC	0	0	0	0	0	0	0	0	0	0
Total SC	0		0	0	0	0		0		0
Grand subtotal	0	602	0	587	587	0	596	0	591	-5
Grand total	602		0	587	587	596		591		-5

Contract Agents	2016		2017	2018
	Actual FTE as at 31.12.2016	Actual headcount as at 31.12.2016	Planned FTE	Planned FTE
FG IV	55	54	63	85
FG III	15	15	17	25
FG II	73	74	78	70
FG I	0	0	0	0
Brexit CAs	0	0	0	20
Total	143	143	158	200

National Experts	2016		2017	2018
	Actual FTE as at 31.12.2016	Actual headcount as at 31.12.2016	Planned FTE	Planned FTE
Total	36	38	45	39