

Budget 2016

EMA/MB/596380/2015

as adopted by the Management Board on 16 December 2015

2014: as per final accounts

2015: as adopted by the Management Board at the meeting on 18 December 2014; adjusted for Amending Budget 01_2015 (adopted on 02.10.2015) and transfers 01 - 07_2015

N.b.

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	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED							
CHAPTER 1 0 REVENUE FROM SERVICES RENDERED							
1 0 0 0		Fees collected (Regulation (EU) 297/95)	216,297,933	238,474,000	248,716,000	15.0%	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>	1,371,939	8,381,000	14,686,000	970.5%	
		<i>Fee for assessment of post-authorisation safety study</i>	0	460,000	1,204,000	n/a	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	0	953,000	1,709,000	n/a	
		<i>Pharmacovigilance annual flat fee</i>	0	6,983,000	10,646,000	n/a	
1 0 0 1		Fees collected (Regulation (EU) 658/2014)	1,371,939	16,777,000	28,245,000	1958.8%	This appropriation covers fees payable to the European Medicines Agency under Regulation (EU) No658/2014 of 15 May 2014 (OJ L 189 p. 112).
		Total of Article 1 0 0	217,669,872	255,251,000	276,961,000	27.2%	
		Total of Chapter 1 0	217,669,872	255,251,000	276,961,000	27.2%	
		Total of Title 1	217,669,872	255,251,000	276,961,000	27.2%	
TITLE 2 EUROPEAN UNION CONTRIBUTIONS							
CHAPTER 2 0 EUROPEAN UNION CONTRIBUTIONS							
2 0 0		European Union contribution	23,957,250	18,604,000	11,690,000	-51.2%	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.
2 0 1		Special Contribution for Orphan Medicinal Products	9,432,260	12,911,000	12,785,000	35.5%	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.
		Total of Chapter 2 0	33,389,510	31,515,000	24,475,000	-26.7%	
		Total of Title 2	33,389,510	31,515,000	24,475,000	-26.7%	
TITLE 3 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
3 0 0		EEA contribution	675,000	936,000	676,000	0.1%	This appropriation covers the contributions from EEA states pursuant to the Agreement on the European Economic Area.
		Total of Chapter 3 0	675,000	936,000	676,000	0.1%	
		Total of Title 3	675,000	936,000	676,000	0.1%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
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	172,519	78,000	90,000	-47.8%	This appropriation covers revenue from administrative activities and ancillary services.
		Total of Chapter 5 2	172,519	78,000	90,000	-47.8%	
		Total of Title 5	172,519	78,000	90,000	-47.8%	
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	18,904,199	17,767,000	19,559,000	3.5%	This appropriation covers external assigned revenue for projects and programmes in accordance with Article 23(2) of the Agency's Financial Regulation.
		Total of Chapter 6 0	18,904,199	17,767,000	19,559,000	3.5%	
		Total of Title 6	18,904,199	17,767,000	19,559,000	3.5%	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES							
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES							
	7 0 0	Balance of outturn account of previous year	0	1,500,000	1,950,000	n/a	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	0	1,500,000	1,950,000	n/a	
		Total of Title 7	0	1,500,000	1,950,000	n/a	
TITLE 9 MISCELLANEOUS REVENUE							
CHAPTER 9 0 MISCELLANEOUS REVENUE							
	9 0 0	Miscellaneous revenue	974,830	1,050,000	1,000,000	2.6%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
		Total of Chapter 9 0	974,830	1,050,000	1,000,000	2.6%	
		Total of Title 9	974,830	1,050,000	1,000,000	2.6%	
		GRAND TOTAL	271,785,930	308,097,000	324,711,000	19.5%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
TITLE 1 STAFF							
CHAPTER 1 1 STAFF IN ACTIVE EMPLOYMENT							
1 1 0 Staff holding a post provided for in the list of posts							
1 1 0 0	Basic salaries		38,579,234	39,258,000	41,517,000	7.6%	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		6,203,532	7,500,000	8,873,000	43.0%	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		5,409,330	5,526,000	5,917,000	9.4%	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		63,123	63,000	63,000	-0.2%	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			50,255,220	52,347,000	56,370,000	12.2%	
1 1 1 Other staff							
1 1 1 3	Special advisers		0	p.m.	p.m.	0.0%	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		4,516,591	6,297,000	5,952,000	31.8%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries, family- and other allowances of contract agents.
Total of Article 1 1 1			4,516,591	6,297,000	5,952,000	31.8%	
1 1 2 Further training, language courses and retraining for staff							
1 1 2 0	Further training, language courses and retraining for staff		679,204	917,000	887,000	30.6%	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.
Total of Article 1 1 2			679,204	917,000	887,000	30.6%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
	1 1 4	Miscellaneous allowances and grants					
	1 1 4 0	Miscellaneous allowances and grants	42,686	61,000	65,000	52.3%	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 deceased to the place of origin.
	1 1 4 1	Travel expenses from place of employment to place of origin	945,349	1,080,000	1,300,000	37.5%	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 the place of origin.
	1 1 4 3	Fixed specific allowances	4,492	6,000	6,000	33.6%	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	992,527	1,147,000	1,371,000	38.1%	
	1 1 5	Overtime	0	p.m.	p.m.	0.0%	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	0	p.m.	p.m.	0.0%	
	1 1 7	Supplementary services					
	1 1 7 1	Professional services relating to staff management	17,355	80,000	45,000	159.3%	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.
	1 1 7 2	Miscellaneous insurances relating to staff activities	169,620	190,000	200,000	17.9%	This appropriation covers insurances relating to staff activities, e.g. employers' liability insurance, professional indemnity insurance, mission insurance, accountant insurance, etc.
	1 1 7 4	Payment for administrative assistance from the European Union institutions	385,724	420,000	450,000	16.7%	This appropriation covers the expenditure incurred by the Commission for administrative assistance given to the Agency, e.g. computerised payroll service.
	1 1 7 5	Interim services	2,173,174	2,650,000	3,212,000	47.8%	This appropriation covers the employment of interim staff and the grant payable under the work experience training for children of staff members.
		Total of Article 1 1 7	2,745,872	3,340,000	3,907,000	42.3%	
	1 1 8	Allowances and expenses on entering and leaving the service and on transfer					
	1 1 8 0	Miscellaneous expenditure on recruitment	354,406	175,000	220,000	-37.9%	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.

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
	1 1 8 1	Allowances Travel and removal expenditure on entering and leaving the service and on transfer	82,063	135,000	595,000	625.1%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union and in particular Art. 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 institution and resettling elsewhere. It covers travel and removal expenses on taking up their duties or leaving the Agency and temporary daily subsistence allowances for staff who furnish evidence that they had to change their place of residence when taking up their duties.
	1 1 8 2	Installation, resettlement and transfer allowances	87,412	185,000	0	-100.0%	Staff Regulations of officials of the European Union, and in particular Art. 5 and 6 of Annex VII thereto. This appropriation covers installation and resettlement 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. Included under 1181 from 2016
	1 1 8 4	Temporary daily subsistence allowances	136,031	230,000	0	-100.0%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment. Included under 1181 from 2016
		Total of Article 1 1 8	659,912	725,000	815,000	23.5%	
	1 1 9	Salary weightings and exchange rates					
	1 1 9 0	Weightings and exchange rates	24,502,344	29,044,000	33,063,000	34.9%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the cost of weightings and exchange rates applied to the remuneration of relevant staff. It also covers the cost of weightings and exchange rates applied to the part of the emoluments transferred to a country other than the country of employment.
	1 1 9 1	Provisional appropriation	0	p.m.	p.m.	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	24,502,344	29,044,000	33,063,000	34.9%	
		Total of Chapter 1 1	84,351,670	93,817,000	102,365,000	21.4%	
	CHAPTER 1 3 DUTY TRAVEL						
	1 3 0	Duty travel expenses and incidental expenditure					
	1 3 0 0	Duty travel expenses and incidental expenditure	540,252	666,000	640,000	18.5%	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, 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	540,252	666,000	640,000	18.5%	
		Total of Chapter 1 3	540,252	666,000	640,000	18.5%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE							
	1 4 0	Restaurant and canteens	609,963	670,000	670,000	9.8%	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.
	Total of Article 1 4 0		609,963	670,000	670,000	9.8%	
	1 4 1	Medical service	194,605	175,000	200,000	2.8%	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 Invalidation Committee.
	Total of Article 1 4 1		194,605	175,000	200,000	2.8%	
	Total of Chapter 1 4		804,568	845,000	870,000	8.1%	
CHAPTER 1 5 EXCHANGES OF CIVIL SERVANTS AND EXPERTS							
	1 5 2	Staff exchanges between European Union institutions and the public and private sectors, visiting experts	2,010,788	4,690,000	5,660,000	181.5%	This appropriation covers visiting experts from public institutions and other bodies from within and outside the European Union.
	Total of Article 1 5 2		2,010,788	4,690,000	5,660,000	181.5%	
	1 5 3	Cost of organising graduate traineeships with the Agency	1,005,632	1,050,000	1,302,000	29.5%	This appropriation covers practical administrative training for young graduates. This expenditure can include trainees' monthly maintenance grant, 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.
	Total of Article 1 5 3		1,005,632	1,050,000	1,302,000	29.5%	
	Total of Chapter 1 5		3,016,420	5,740,000	6,962,000	130.8%	
CHAPTER 1 6 SOCIAL WELFARE							
	1 6 0	Miscellaneous welfare expenditure	298,600	445,000	453,000	51.7%	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.
	Total of Article 1 6 0		298,600	445,000	453,000	51.7%	
	1 6 2	Social contacts between staff	23,947	100,000	30,000	25.3%	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the social welfare activities for staff, subsidies to staff clubs and other activities.
	Total of Article 1 6 2		23,947	100,000	30,000	25.3%	
	Total of Chapter 1 6		322,546	545,000	483,000	49.7%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
CHAPTER 1 7 REPRESENTATION EXPENSES							
	1 7 0	Representation expenses					
	1 7 0 0	Representation expenses	53,374	133,000	40,000	-25.1%	This appropriation covers the Agency's obligations in respect of representation. This expenditure may be incurred by authorised staff individually in the fulfilment of their duties and as part of the Agency's activities.
		Total of Article 1 7 0	53,374	133,000	40,000	-25.1%	
		Total of Chapter 1 7	53,374	133,000	40,000	-25.1%	
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	2,255,088	2,321,000	11,314,000	401.7%	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.
		Total of Article 1 8 3	2,255,088	2,321,000	11,314,000	401.7%	
		Total of Chapter 1 8	2,255,088	2,321,000	11,314,000	401.7%	
		Total of Title 1	91,343,918	104,067,000	122,674,000	34.3%	
TITLE 2 BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS							
	2 0 0	Rent	10,136,730	16,043,000	17,060,000	68.3%	This appropriation covers the rent relating to occupied buildings or part of buildings and the renting of storerooms, garages and parking facilities.
		Total of Article 2 0 0	10,136,730	16,043,000	17,060,000	68.3%	
	2 0 1	Insurance	155,750	668,000	518,000	232.6%	This appropriation covers the insurance premiums on the buildings or parts of buildings occupied by the Agency as well as for contents and civil liability.
		Total of Article 2 0 1	155,750	668,000	518,000	232.6%	
	2 0 2	Water, gas, electricity and heating	816,676	773,000	777,000	-4.9%	This appropriation covers water, gas, electricity and heating.
		Total of Article 2 0 2	816,676	773,000	777,000	-4.9%	
	2 0 3	Maintenance and cleaning	1,071,320	1,595,000	1,646,000	53.6%	This appropriation covers maintenance for 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	1,071,320	1,595,000	1,646,000	53.6%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
	2 0 4	Fitting-out of premises	0	7,517,000	21,000	n/a	This appropriation covers the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment and related technical assistance.
		Total of Article 2 0 4	0	7,517,000	21,000	n/a	
	2 0 5	Security and surveillance of buildings	854,453	687,000	739,000	-13.5%	This appropriation covers various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instances, badges, access cards etc. It also covers technical assistance.
		Total of Article 2 0 5	854,453	687,000	739,000	-13.5%	
	2 0 8	Other expenditure related to construction or fitting-out of a building	21,911,228	1,615,000	2,335,000	-89.3%	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.
		Total of Article 2 0 8	21,911,228	1,615,000	2,335,000	-89.3%	
	2 0 9	Other expenditure on buildings	4,229,165	5,258,000	5,148,000	21.7%	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.
		Total of Article 2 0 9	4,229,165	5,258,000	5,148,000	21.7%	
		Total of Chapter 2 0	39,175,322	34,156,000	28,244,000	-27.9%	
CHAPTER 2 1 CORPORATE DATA PROCESSING AND TELECOMMUNICATION							
	2 1 1	Information and telecommunication equipment, services and IT development for corporate processes					
	2 1 1 0	Hardware and software for corporate processes	702,775	5,156,000	683,000	-2.8%	This appropriations covers the purchase and replacement of computing and other similar electronic office equipment, including telecommunications and audio/video teleconference equipment; hardware, including server racks and cabinets; programme packages and off-the shelf software, including related costs.
	2 1 1 4	Maintenance and support of corporate applications	11,795,727	14,378,000	17,340,000	47.0%	This appropriation covers the maintenance, repair, support, licenses, hire, lease and line rental of hardware, software and equipment referred to in item 2110. It includes related external technical assistance and the IT service desk.
	2 1 1 5	IT development related to corporate processes	655	p.m.	p.m.	n/a	This appropriation covers external technical assistance and services for analysis and programming needed for corporate ICT projects.
		Total of Article 2 1 1	12,499,157	19,534,000	18,023,000	44.2%	
		Total of Chapter 2 1	12,499,157	19,534,000	18,023,000	44.2%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS							
	2 2 0	Technical equipment and installations					
	2 2 0 0	Technical equipment and installations	33,042	159,000	70,000	111.9%	This appropriation covers the purchase, replacement and hire of technical equipment and installations.
	2 2 0 3	Lease, maintenance and repair of technical equipment and installations	703,495	1,124,000	1,220,000	73.4%	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.
	Total of Article 2 2 0		736,537	1,283,000	1,290,000	75.1%	
	2 2 1	Furniture					
	2 2 1 0	Furniture	911,485	508,000	10,000	-98.9%	This appropriation covers the purchase, replacement and hire of furniture.
	Total of Article 2 2 1		911,485	508,000	10,000	-98.9%	
	2 2 3	Vehicles					
	2 2 3 2	Vehicles	226	40,000	5,000	2116.5%	This appropriation covers the purchase, hire, lease and maintenance of vehicles as well as the reimbursement of parking cost for eligible staff or visitors.
	Total of Article 2 2 3		226	40,000	5,000	2116.5%	
	2 2 5	Documentation and information centre expenditure					
	2 2 5 0	Information centre services	278,997	347,000	480,000	72.0%	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.
	Total of Article 2 2 5		278,997	347,000	480,000	72.0%	
	Total of Chapter 2 2		1,927,245	2,178,000	1,785,000	-7.4%	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE							
	2 3 0	Stationery and office supplies					
	2 3 0 0	Stationery and office supplies	127,123	230,000	211,000	66.0%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics and external printing.
	Total of Article 2 3 0		127,123	230,000	211,000	66.0%	
	2 3 2	Financial charges					
	2 3 2 0	Bank charges	34,788	50,000	55,000	58.1%	This appropriation covers bank charges (commission, agios, miscellaneous expenditure).
	2 3 2 9	Other financial charges	0	15,000	p.m.	n/a	
	Total of Article 2 3 2		34,788	65,000	55,000	58.1%	

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	2 3 3	Legal expenses					
	2 3 3 0	Legal expenses	283,993	225,000	250,000	-12.0%	This appropriation covers the Agency's own legal costs and the services of lawyers or other experts called in to advise the Agency on legal matters.
		Total of Article 2 3 3	283,993	225,000	250,000	-12.0%	
	2 3 4	Damages					
	2 3 4 0	Damages	370,094	390,000	20,000	-94.6%	This appropriation covers damages and other cost awarded against the Agency by court decision.
		Total of Article 2 3 4	370,094	390,000	20,000	-94.6%	
	2 3 5	Other operating expenditure					
	2 3 5 3	Departmental removals and associated handling	224,006	91,000	28,000	-87.5%	This appropriation covers departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.
	2 3 5 4	Archiving of documents	91,398	191,000	155,000	69.6%	This appropriation covers charges relating to the handling and retrieval of documents in off-site storage areas and storage costs.
	2 3 5 8	Business Continuity	30,933	121,000	83,000	168.3%	This appropriation covers all expenses relating to business continuity, such as costs for a recovery centre contract, business continuity planning and consultancy, testing and updating of business continuity plan.
	2 3 5 9	Other operating expenditure	253,574	301,000	484,000	90.9%	This appropriation covers other administrative expenditure, including outsourcing, not separately provided for in other items.
		Total of Article 2 3 5	599,911	704,000	750,000	25.0%	
	2 3 9	Publications					
	2 3 9 0	Publications	1,013	5,000	2,000	97.5%	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.
		Total of Article 2 3 9	1,013	5,000	2,000	97.5%	
		Total of Chapter 2 3	1,416,922	1,619,000	1,288,000	-9.1%	
CHAPTER 2 4 POSTAL CHARGES							
	2 4 0	Postal and delivery services					
	2 4 0 0	Postal and delivery services	130,178	153,000	183,000	40.6%	This appropriation covers surface mail.
		Total of Article 2 4 0	130,178	153,000	183,000	40.6%	
		Total of Chapter 2 4	130,178	153,000	183,000	40.6%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
CHAPTER 2 5 EXPENDITURE ON FORMAL AND OTHER MEETINGS							
	2 5 0	Meetings in general					
	2 5 0 0	Meetings in general	2,547	5,000	4,000	57.0%	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 to fora	99,471	102,000	50,000	-49.7%	This appropriation covers membership fees to fora for the exchange of experience.
	Total of Article 2 5 0		102,018	107,000	54,000	-47.1%	
	Total of Chapter 2 5		102,018	107,000	54,000	-47.1%	
	Total of Title 2		55,250,842	57,747,000	49,577,000	-10.3%	
TITLE 3 OPERATING EXPENDITURE							
CHAPTER 3 0 OPERATING EXPENDITURE							
	3 0 0	Meetings					
	3 0 0 0	Reimbursement of persons attending meetings	6,986,893	8,452,000	8,780,000	25.7%	This appropriation covers travel, subsistence, and incidental expenses of Members of the Management Board and Scientific Committees and their working parties and of experts invited to those Committees and working parties. It also covers the expenditures resulting from organising these meetings, including interpretation, where they are not covered by the Agency's own infrastructure.
	3 0 0 2	Catering	104,560	152,000	155,000	48.2%	This appropriation covers catering services in respect of meetings.
	3 0 0 3	Other expenditure in relation to meetings	34,273	300,000	500,000	1358.9%	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		7,125,726	8,904,000	9,435,000	32.4%	
	3 0 1	Evaluation of medicinal products					
	3 0 1 0	Evaluation of medicinal products	94,627,553	101,760,000	107,327,000	13.4%	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	1,517,545	11,848,000	11,815,000	678.6%	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		96,145,098	113,608,000	119,142,000	23.9%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
	3 0 2	Translation expenses					
	3 0 2 0	Translation centre, Luxembourg	2,834,537	2,971,000	3,610,000	27.4%	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	1,490,903	1,550,000	1,660,000	11.3%	This appropriation covers the checking of translations of product information by the Member States.
		Total of Article 3 0 2	4,325,440	4,521,000	5,270,000	21.8%	
	3 0 3	Studies and consultants					
	3 0 3 0	Studies and consultants	4,303,024	8,668,000	7,388,000	71.7%	This appropriation covers professional service contracts and evaluation studies in relation to the Agency's activities.
	3 0 3 1	Subscriptions to specialised research	426,899	470,000	474,000	11.0%	This appropriation covers studies already carried out or subscriptions to specialist research institutions.
		Total of Article 3 0 3	4,729,923	9,138,000	7,862,000	66.2%	
	3 0 4	Information and publications					
	3 0 4 0	Information and publications	162,998	173,000	274,000	68.1%	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.
		Total of Article 3 0 4	162,998	173,000	274,000	68.1%	
		Total of Chapter 3 0	112,489,186	136,344,000	141,983,000	26.2%	
CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS							
	3 1 0	Expenditure on business IT development					
	3 1 0 5	Business IT development	7,335,865	9,939,000	10,477,000	42.8%	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.
		Total of Article 3 1 0	7,335,865	9,939,000	10,477,000	42.8%	
		Total of Chapter 3 1	7,335,865	9,939,000	10,477,000	42.8%	
		Total of Title 3	119,825,050	146,283,000	152,460,000	27.2%	

Title Chapter	Article Item	Heading	Financial Year 2014 Euro	Financial Year 2015 Euro	Financial Year 2016 Euro	Difference 2014-2016 %	Remarks
TITLE 9 OTHER EXPENDITURE							
CHAPTER 9 0 PROVISIONAL APPROPRIATIONS							
	9 0 0	Provisional appropriation					
	9 0 0 0	Provisional appropriation	0	p.m.	p.m.	0.0%	
		Total of Article 9 0 0	0	p.m.	p.m.	0.0%	
		Total of Chapter 9 0	0	p.m.	p.m.	0.0%	
		Total of Title 9	0	p.m.	p.m.	0.0%	
		GRAND TOTAL	266,419,811	308,097,000	324,711,000	21.9%	

EMA Establishment plan 2016

	Authorised for 2014		Occupied as at 31.12.2014*			Authorised for 2015		Authorised 2016	
	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	Headcount	
AD 16		0	-	0	0	-	0	-	0
AD 15	-	4	-	4	2	-	4	-	4
AD 14	-	6	-	6	1	-	6	-	6
AD 13	-	8	-	7	9	-	9	-	9
AD 12	-	42	-	39	29	-	42	-	42
AD 11	-	38	-	36	20	-	37	-	38
AD 10	-	36	-	35	34	-	40	-	44
AD 9	-	37	-	34	28	-	36	-	37
AD 8	-	49	-	47	52	-	52	-	54
AD 7	-	51	-	51	45	-	52	-	54
AD 6	-	39	-	39	71	-	36	-	37
AD 5	-	30	-	29	27	-	26	-	18
Subtotal AD	0	340	0	327	318	0	340	0	343
Total AD	340		0	327	318	340		343	
AST 11	-	2	-	2	0	-	2	-	2
AST 10	-	5	-	5	2	-	5	-	5
AST 9	-	7	-	7	2	-	7	-	7
AST 8	-	15	-	14	7	-	16	-	16
AST 7	-	19	-	19	14	-	19	-	19
AST 6	-	36	-	34	16	-	39	-	39
AST 5	-	37	-	36	33	-	42	-	43
AST 4	-	55	-	55	30	-	49	-	49
AST 3	-	39	-	38	65	-	43	-	47
AST 2	-	34	-	33	34	-	37	-	32
AST 1	-	10	-	10	59	-	0	-	0
Subtotal AST	0	259	0	253	262	0	259	0	259
Total AST	259		0	253	262	259		259	
SC 6	-	-	-	-	-	-	0	-	0
SC 5	-	-	-	-	-	-	0	-	0
SC 4	-	-	-	-	-	-	0	-	0
SC 3	-	-	-	-	-	-	0	-	0
SC 2	-	-	-	-	-	-	0	-	0
SC 1	-	-	-	-	-	-	0	-	0
Subtotal SC	0	0	0	0	0	0	0	0	0
Total SC	0		0	0	0	0		0	
Grand subtotal	0	599	0	580	580	0	599	0	602
Grand total	599		0	580	580	599		602	

Contract Agents	2014		2015	2016
	Actual FTE as at 31.12.2014	Actual headcount as at 31.12.2014	Planned FTE	Planned FTE
FG IV	43	53	63	58
FG III	14	21	15	14
FG II	59	70	68	73
FG I	0	0	0	0
Total	116	144	146	145

National Experts	2014		2015	2016
	Actual FTE as at 31.12.2014	Actual headcount as at 31.12.2014	Planned FTE	Planned FTE
Total	18	28	34	40