

Budget for 2017

EMA/MB/740755/2016

as adopted by the Management Board on 14 December 2016

2015: as per final accounts

2016: as adopted by the Management Board on 17 December 2015; adjusted for transfers 01 - 08_2016 and adopted Amending Budget 01-2016 for MB 5/6 October 2016

NB!

1: EMA's 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	Article	Heading	Financial Year	Financial Year	Budget	Difference	Remarks
Chapter	Item		2015	2016	2017	2015-2017	
			Euro	Euro	Euro	%	
TITLE 1 REVENUE FROM SERVICES RENDERED							
CHAPTER 1 0 REVENUE FROM SERVICES RENDERED							
	1 0 0 0	Fees collected (Regulation (EU) 297/95)	229,851,311	243,841,000	256,676,000	11.7%	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).
		- Fee for assessment of periodic safety update report	11,761,036	13,871,000	16,788,000	42.7%	
		- Fee for assessment of post-authorisation safety study	261,507	523,000	776,000	196.7%	
		- Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data	998,631	1,709,000	1,712,000	71.4%	
		- Pharmacovigilance annual flat fee	8,617,689	10,646,000	9,188,000	6.6%	
	1 0 0 1	Fees collected (Regulation (EU) 658/2014)	21,638,862	26,749,000	28,464,000	31.54%	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	251,490,173	270,590,000	285,140,000	13.38%	
		Total of Chapter 1 0	251,490,173	270,590,000	285,140,000	13.38%	
		Total of Title 1	251,490,173	270,590,000	285,140,000	13.38%	
TITLE 2 EUROPEAN UNION CONTRIBUTIONS							
CHAPTER 2 0 EUROPEAN UNION CONTRIBUTIONS							
	2 0 0	European Union contribution	18,668,607	2,038,000	4,323,000	-76.84%	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	13,212,250	12,785,000	11,802,000	-10.67%	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	31,880,857	14,823,000	16,125,000	-49.42%	
		Total of Title 2	31,880,857	14,823,000	16,125,000	-49.42%	
TITLE 3 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES							
	3 0 0	EEA contribution	554,458	410,000	398,000	-28.22%	This appropriation covers the contributions from EEA states pursuant
		Total of Chapter 3 0	554,458	410,000	398,000	-28.22%	
		Total of Title 3	554,458	410,000	398,000	-28.22%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	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	107,549	90,000	562,000	422.55%	This appropriation covers revenue from administrative activities and ancillary services.
Total of Chapter 5 2			107,549	90,000	562,000	422.55%	
Total of Title 5			107,549	90,000	562,000	422.55%	
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	17,558,761	19,559,000	6,611,000	-62.35%	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			17,558,761	19,559,000	6,611,000	-62.35%	
Total of Title 6			17,558,761	19,559,000	6,611,000	-62.35%	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES							
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES							
7 0 0		Balance of outturn account of previous year	1,499,357	1,950,000	12,767,000	0.00%	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			1,499,357	1,950,000	12,767,000	0.00%	
Total of Title 7			1,499,357	1,950,000	12,767,000	0.00%	
TITLE 9 MISCELLANEOUS REVENUE							
CHAPTER 9 0 MISCELLANEOUS REVENUE							
9 0 0		Miscellaneous revenue	1,027,634	1,000,000	500,000	-51.34%	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
Total of Chapter 9 0			1,027,634	1,000,000	500,000	-51.34%	
Total of Title 9			1,027,634	1,000,000	500,000	-51.34%	
GRAND TOTAL			304,118,789	308,422,000	322,103,000	5.91%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
TITLE 1 STAFF EXPENDITURE							
CHAPTER 1 1 STAFF IN ACTIVE EMPLOYMENT SALARIES AND ALLOWANCES							
1 1 0 Staff holding a post provided for in the list of posts							
	1 1 0 0	Basic salaries	38,850,539	41,108,000	43,508,000	12.0%	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	7,558,728	8,434,000	9,433,000	24.8%	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	5,490,932	5,897,000	6,183,000	12.6%	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	59,916	63,000	63,000	5.1%	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			51,960,115	55,502,000	59,187,000	13.9%	
1 1 1 Other staff							
	1 1 1 3	Special advisers	0	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	6,318,397	5,952,000	6,854,000	8.5%	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	0	0	6,150,000	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	0	0	1,430,000	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			6,318,397	5,952,000	14,434,000	128.4%	
1 1 2 Further training, language courses and retraining for staff							
	1 1 2 0	Further training, language courses and retraining for staff	880,253	1,007,000	0	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			880,253	1,007,000	0	100.0%	-

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
	1 1 3	Employer's social security contributions	0	0	11,987,000	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	0	0	11,987,000	indef%	
	1 1 4	Miscellaneous allowances and grants					
	1 1 4 0	Miscellaneous allowances and grants	53,344	65,000	66,000	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	1,044,308	1,300,000	1,400,000	34.1%	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	3,825	6,000	6,000	56.9%	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	1,101,476	1,371,000	1,472,000	33.6%	
	1 1 5	Overtime	0	p.m.	p.m.	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	0	p.m.	p.m.	n/a	
	1 1 7	Supplementary services					
	1 1 7 1	Professional services relating to staff	68,650	45,000	0	-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	169,256	220,000	0	-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	414,917	450,000	0	-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	2,679,802	3,732,000	0	-100.0%	
		Total of Article 1 1 7	3,332,626	4,447,000	0	-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.

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
	1 1 8	Allowances and expenses on entering and leaving the service and on transfer					
	1 1 8 0	Miscellaneous expenditure on recruitment, includes former items 1182 and 1184	172,694	220,000	0	-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	68,844	595,000	605,000	778.8%	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.
	1 1 8 2	Installation, resettlement and transfer allowances	169,527	0	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 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	227,472	0	0	-100.0%	
		Total of Article 1 1 8	638,538	815,000	605,000	-5.3%	
	1 1 9	Salary weightings and exchange rate					
	1 1 9 0	Weightings and exchange rate	29,860,026	25,185,000	24,419,000	-18.2%	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	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	29,860,026	25,185,000	24,419,000	-18.2%	
		Total of Chapter 1 1	94,091,431	94,279,000	112,104,000	19.1%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT							
	1 2 0	Expenditure relating to staff recruitment	0	0	230,000	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			0	0	230,000	indef%	
Total of Chapter 1 2			0	0	230,000	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	623,414	710,000	856,000	37.3%	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, 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			623,414	710,000	856,000	37.3%	
Total of Chapter 1 3			623,414	710,000	856,000	37.3%	
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE							
	1 4 0	Restaurant and canteens	624,433	610,000	0	-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			624,433	610,000	0	-100.0%	
	1 4 1	Medical service	158,303	271,000	210,000	32.7%	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			158,303	271,000	210,000	32.7%	
	1 4 2	Miscellaneous welfare expenditure	0	0	410,000	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			0	0	410,000	indef%	
	1 4 3	Social contacts between staff	0	0	45,000	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			0	0	45,000	indef%	
Total of Chapter 1 4			782,736	881,000	665,000	-15.0%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
CHAPTER 1 5 EXCHANGE OF CIVIL SERVANTS AND EXPERTS TRAINING							
	1 5 0	Staff training	0	0	1,160,000	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			0	0	1,160,000	indef%	
	1 5 2	Staff exchanges between European Union in	4,031,238	4,850,000	0	-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			4,031,238	4,850,000	0	-100.0%	
	1 5 3	Cost of organising graduate traineeships wit	1,074,182	1,302,000	0	-100.0%	This appropriations covers practical administrative 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			1,074,182	1,302,000	0	-100.0%	
Total of Chapter 1 5			5,105,420	6,152,000	1,160,000	-77.3%	
CHAPTER 1 6 SOCIAL WELFARE EXTERNAL SERVICES							
	1 6 0	Miscellaneous welfare expenditure External services					
	1 6 0 0	Miscellaneous welfare expenditure	434,354	453,000	0	-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	0	0	3,600,000	indef%	This appropriation covers the employment of interim staff recruited through local employment agencies. Previously item 1 1 7 5.
	1 6 0 2	Administrative assistance from the European Union institutions	0	0	440,000	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	0	0	45,000	indef%	This appropriaton covers the consultancy and other professional services in relation to staff management, e.g. staff engement surveys, 360 degree performance evaluations for managers, etc. Previously item 1 1 7 1.
Total of Article 1 6 0			434,354	453,000	4,085,000	840.5%	
	1 6 2	Social contacts between staff	94,029	50,000	0	-100.0%	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			94,029	50,000	0	-100.0%	
Total of Chapter 1 6			528,383	503,000	4,085,000	673.1%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
CHAPTER 1 7 REPRESENTATION EXPENSES RECEPTIONS AND EVENTS							
	1 7 0	Representation expenses Receptions and events	137,167	100,000	40,000	-70.8%	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			137,167	100,000	40,000	-70.8%	
Total of Chapter 1 7			137,167	100,000	40,000	-70.8%	
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	2,382,121	10,992,000	0	-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			2,382,121	10,992,000	0	-100.0%	
Total of Chapter 1 8			2,382,121	10,992,000	0	-100.0%	
Total of Title 1			103,650,672	113,617,000	119,140,000	14.9%	
TITLE 2 BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE INFRASTRUCTURE AND OPERATING EXPENDITURE							
CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS							
	2 0 0	Rent	16,007,960	16,065,000	14,245,000	-11.0%	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			16,007,960	16,065,000	14,245,000	-11.0%	
	2 0 1	Insurances	626,374	418,000	663,000	5.8%	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			626,374	418,000	663,000	5.8%	
	2 0 2	Water, gas, electricity and heating	738,305	657,000	0	-100.0%	This appropriation covers water, gas, electricity and heating. Moved to article 2 0 9.
Total of Article 2 0 2			738,305	657,000	0	-100.0%	
	2 0 3	Maintenance and cleaning	1,408,071	1,646,000	1,318,000	-6.4%	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			1,408,071	1,646,000	1,318,000	-6.4%	
	2 0 4	Fitting-out of premises	5,408,034	21,000	84,000	-98.4%	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			5,408,034	21,000	84,000	-98.4%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
	2 0 5	Security and surveillance of buildings	631,995	739,000	625,000	-1.1%	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			631,995	739,000	625,000	-1.1%	
	2 0 8	Other expenditure related to construction or fitting out of a building	1,076,657	3,650,000	0	-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			1,076,657	3,650,000	0	-100.0%	
	2 0 9	Other expenditure on buildings Utilities and other building charges	4,365,258	4,311,000	4,695,000	7.6%	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			4,365,258	4,311,000	4,695,000	7.6%	
Total of Chapter 2 0			30,262,654	27,507,000	21,630,000	-28.5%	
CHAPTER 2 1 CORPORATE DATA PROCESSING AND TELECOMMUNICATION INFORMATION AND COMMUNICATION TECHNOLOGY							
	2 1 1	Information and telecommunication equipment, services and IT development for corporate processes Corporate information and communication technology					
	2 1 1 0	Hardware and software for corporate processes	3,311,984	1,333,000	802,000	-75.8%	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 corporate applications	13,210,185	16,690,000	19,890,000	50.6%	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	0	p.m.	p.m.	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			16,522,169	18,023,000	20,692,000	25.2%	
Total of Chapter 2 1			16,522,169	18,023,000	20,692,000	25.2%	
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS							
	2 2 0	Technical equipment and installations					
	2 2 0 0	Technical equipment and installations	26,642	70,000	0	-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	Lease, maintenance and repair of Technical equipment and installations	883,182	954,000	942,000	6.7%	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			909,824	1,024,000	942,000	3.5%	
	2 2 1	Furniture					
	2 2 1 0	Furniture	92,437	300,000	12,000	-87.0%	This appropriation covers the purchase, replacement and hire of furniture.
Total of Article 2 2 1			92,437	300,000	12,000	-87.0%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
	2-2-3	Vehicles					
	2-2-3-2	Vehicles	763	5,000	0	-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		763	5,000	0	-100.0%	
	2-2-5	Documentation and information centre expenditure					
	2-2-5-0	Information centre services	334,378	480,000	0	-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		334,378	480,000	0	-100.0%	
	Total of Chapter 2 2		1,337,402	1,809,000	954,000	-28.7%	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE							
	2 3 0	Stationery and office supplies					
	2 3 0 0	Stationery and office supplies	120,965	151,000	169,000	39.7%	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
	Total of Article 2 3 0		120,965	151,000	169,000	39.7%	
	2 3 2	Bank charges-Financial charges	48,046	55,000	55,000	14.5%	This appropriation covers all cost incurred by the Agency for its banking operations, such as bank account fees, transaction charges, credit card fees etc. Merged with item 2 3 2 9.
	2-3-2-9	Other financial charges	0	p.m.	p.m.	n/a	Merged with article 2 3 2.
	Total of Article 2 3 2		48,046	55,000	55,000	14.5%	
	2 3 3	Legal expenses and associated costs	83,493	160,000	400,000	379.1%	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.
	Total of Article 2 3 3		83,493	160,000	400,000	379.1%	
	2-3-4	Damages					
	2-3-4-0	Damages	389,060	110,000	0	-100.0%	This appropriation covers damages and other cost awarded against the Agency by court decision. Merged with article 2 3 3.
	Total of Article 2-3-4		389,060	110,000	0	-100.0%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
	2 3 5	Other operating expenditure					
	2 3 5 3	Departmental removals and associated handling	45,367	28,000	0	-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	107,422	155,000	0	-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	77,230	83,000	100,000	29.5%	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	272,851	384,000	499,000	82.9%	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		502,870	650,000	599,000	19.1%	
	2 3 9	Publications					
	2 3 9 0	Publications	520	2,000	0	-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		520	2,000	0	-100.0%	
	Total of Chapter 2 3		1,144,954	1,128,000	1,223,000	6.8%	
CHAPTER 2 4 POSTAL CHARGES POSTAGE							
	2 4 0	Postal and delivery services					
	2 4 0 0	Postal and delivery services	108,228	183,000	97,000	-10.4%	This appropriation covers the Agency's cost for postal and delivery services.
	Total of Article 2 4 0		108,228	183,000	97,000	-10.4%	
	Total of Chapter 2 4		108,228	183,000	97,000	-10.4%	
CHAPTER 2 5 EXPENDITURE ON FORMAL AND OTHER MEETINGS							
	2 5 0	Other meetings in general and memberships					
	2 5 0 0	Other meetings in general	0	4,000	4,000	indef%	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 with professional bodies and organisations	46,478	167,000	369,000	693.9%	This appropriation covers fees for memberships with professional bodies or organisations in the interest of the Agency's activities.
	Total of Article 2 5 0		46,478	171,000	373,000	702.5%	
	Total of Chapter 2 5		46,478	171,000	373,000	702.5%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
CHAPTER 2 6 RESTAURANT AND CATERING							
	2 6 0	Restaurant and catering	0	0	751,000	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			0	0	751,000	indef%	
Total of Chapter 2 6			0	0	751,000	indef%	
CHAPTER 2 7 INFORMATION AND PUBLISHING							
	2 7 0	Information and communication services	0	0	1,445,000	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			0	0	1,445,000	indef%	
Total of Chapter 2 7			0	0	1,445,000	indef%	
CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES							
	2 8 0	Business consultancy and audit services	0	0	5,777,000	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			0	0	5,777,000	indef%	
Total of Chapter 2 8			0	0	5,777,000	indef%	
Total of Title 2			49,421,886	48,821,000	52,942,000	7.1%	
TITLE 3 OPERATING OPERATIONAL EXPENDITURE							
CHAPTER 3 0 OPERATING OPERATIONAL EXPENDITURE							
	3 0 0	Meetings					
	3 0 0 0	Reimbursement of persons attending meetings	7,712,388	7,972,000	8,930,000	15.8%	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	139,452	155,000	0	-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	141,290	500,000	419,000	196.6%	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			7,993,130	8,627,000	9,349,000	17.0%	

Title Chapter	Article Item	Heading	Financial Year 2015 Euro	Financial Year 2016 Euro	Budget 2017 Euro	Difference 2015-2017 %	Remarks
	3 0 1	Evaluation of medicinal products					
	3 0 1 0	Evaluation of medicinal products	97,198,949	103,757,000	105,944,000	9.0%	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	10,752,749	10,815,000	12,748,000	18.6%	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		107,951,698	114,572,000	118,692,000	9.9%	
	3 0 2	Translations expenses					
	3 0 2 0	Translation centre, Luxembourg	2,354,441	2,775,000	2,935,000	24.7%	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	1,387,235	1,397,000	1,548,000	11.6%	This appropriation covers the checking of translations of product information by the Member States.
	Total of Article 3 0 2		3,741,676	4,172,000	4,483,000	19.8%	
	3 0 3	Scientific studies and consultants services	7,687,578	7,388,000	4,300,000	-44.1%	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	463,269	474,000	0	-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		8,150,848	7,862,000	4,300,000	-47.2%	
	3 0 4	Information and publications					
	3 0 4 0	Information and publications	138,290	274,000	0	-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		138,290	274,000	0	-100.0%	
	Total of Chapter 3 0		127,975,642	135,507,000	136,824,000	6.9%	

Title	Article	Heading	Financial Year	Financial Year	Budget	Difference	Remarks
Chapter	Item		2015	2016	2017	2015-2017	
			Euro	Euro	Euro	%	
CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS							
	3 1 0	Expenditure on business IT development					
	3 1 0 5	Business IT development	14,105,978	10,477,000	13,197,000	-6.4%	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.
		Total of Article 3 1 0	14,105,978	10,477,000	13,197,000	-6.4%	
		Total of Chapter 3 1	14,105,978	10,477,000	13,197,000	-6.4%	
		Total of Title 3	142,081,620	145,984,000	150,021,000	5.6%	
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.	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	0	p.m.	p.m.	n/a	
		Total of Chapter 9 0	0	p.m.	p.m.	n/a	
		Total of Title 9	0	p.m.	p.m.	n/a	
		GRAND TOTAL	295,154,178	308,422,000	322,103,000	9.1%	

EMA Establishment plan 2017

	Authorised for 2015		Occupied as at 31.12.2015			Authorised for 2016		Authorised for 2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	Permanent posts	Temporary posts
	Headcount	Headcount		Grade filled	Actual grade				
			Headcount		Headcount	Headcount	Headcount	Headcount	
AD 16		0	-	0	0	-	0	-	0
AD 15	-	4	-	3	2	-	4	-	4
AD 14	-	6	-	5	1	-	6	-	6
AD 13	-	9	-	9	10	-	9	-	11
AD 12	-	42	-	41	24	-	42	-	40
AD 11	-	37	-	36	22	-	38	-	40
AD 10	-	40	-	39	33	-	44	-	43
AD 9	-	36	-	36	33	-	37	-	42
AD 8	-	52	-	51	51	-	54	-	53
AD 7	-	52	-	51	50	-	54	-	61
AD 6	-	36	-	36	77	-	37	-	37
AD 5	-	26	-	26	20	-	18	-	3
Subtotal AD	0	340	0	333	323	0	343	0	340
Total AD	340		0	333	323	343		340	
AST 11	-	2	-	2	0	-	2	-	2
AST 10	-	5	-	5	3	-	5	-	6
AST 9	-	7	-	6	2	-	7	-	7
AST 8	-	16	-	16	5	-	16	-	16
AST 7	-	19	-	18	14	-	19	-	19
AST 6	-	39	-	38	19	-	39	-	43
AST 5	-	42	-	42	33	-	43	-	43
AST 4	-	49	-	49	33	-	49	-	52
AST 3	-	43	-	41	65	-	47	-	45
AST 2	-	37	-	37	34	-	32	-	23
AST 1	-	0	-	0	56	-	0	-	0
Subtotal AST	0	259	0	254	264	0	259	0	256
Total AST	259		0	254	264	259		256	
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	587	587	0	602	0	596
Grand total	599		0	587	587	602		596	