



EUROPEAN MEDICINES AGENCY
SCIENCE MEDICINES HEALTH

16 September 2016
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Management Board meeting of 6 October 2016

Revision of budget structure from financial year 2017

With the implementation of the new Financial Regulation and its provision on multi-annual programming, the European Commission's has provided guidelines for the programming document including various templates, such as a template for the financial statements. The Agency's current budget structure does not fully reflect the Commission's template for the expenditure statement and therefore it is suggested to align our budget structure on chapter level to achieve compliance with the Commission's template. The proposed changes shall come into effect as of financial year 2017.

Annex I gives an overview of the current and revised structure including the template of the European Commission for the financial programming.



Annex I – Overview of structure

EC template	EMA current	EMA proposal	Changes	
Title 1 Staff Expenditure	Title 1 Staff	Title 1 Staff expenditure	Now includes	Now excludes
11 Salaries & allowances	11 Staff in active employment	11 Salaries & allowances	- staff social security - expenditure for seconded national experts - expenditure for trainees	- expenditure for staff recruitment - expenditure for short-time staff replacements (temps/ interims) - administrative assistance paid to EC for payroll etc. - expenditure for staff training
12 Expenditure relating to staff recruitment		12 Expenditure relating to staff recruitment	- expenditure for staff recruitment	--
13 Mission expenses	13 Duty travel	13 Duty travel	no change	no change
14 Socio-medical infrastructure	14 Socio-medical infrastructure	14 Socio-medical infrastructure	- miscellaneous welfare expenditure	- restaurant and canteen
15 Training	15 Exchanges of civil servants and experts	15 Training	- expenditure for staff training	- expenditure for seconded national experts - expenditure for trainees
16 External Services	16 Social welfare	16 External Services	- expenditure for short-time staff replacements (temps/ interims) - administrative assistance paid to EC for payroll etc.	- miscellaneous welfare expenditure
17 Receptions and events	17 Representation expenses	17 Receptions and events	no change	no change
	18 Social security for staff		--	- staff social security
Title 2 Infrastructure and operating expenditure	Title 2 Buildings, equipment and miscellaneous operating expenditure	Title 2 Infrastructure and operating expenditure		
20 Rental of buildings and associated costs	20 Investments in immovable property, renting [...] and assoc. costs	20 Investments in immovable property, renting [...] and assoc. costs	no change	no change
21 Information and communication technology	21 Corporate data processing and telecommunication	21 Information and communication technology	no change	no change
22 Movable property and associated costs	22 Movable property and associated costs	22 Movable property and associated costs	--	- expenditure for documentation and information centre
23 Current administrative expenditure	23 Current administrative expenditure	23 Current administrative expenditure	no change	no change
24 Postage / Telecommunications	24 Postal charges	24 Postage	no change	no change
25 Meeting expenses	25 Expenditure on formal and other meetings	25 Other meetings	no change	no change
26 Running costs in connection with oper. activities		26 Restaurant and catering	- restaurant and canteen - catering for meetings	--

EC template	EMA current	EMA proposal	Changes	
27 Information and publishing		27 Information and publishing	- expenditure for documentation and information centre - subscriptions - publications	--
28 Studies		28 Business consultancy and audit services	- business consultancy and audit services	--
Title 3 Operational expenditure	Title 3 Operating expenditure	Title 3 Operational expenditure		
Operational expenditure to be specified by chapter	300 Meetings	300 Meetings	--	- catering for meetings
	301 Evaluation of medicinal products	301 Evaluation of medicinal products	no change	no change
	302 Translation expenses	302 Translations	no change	no change
	303 Studies and consultants	303 Scientific studies and services	--	- business consultancy and audit services
	304 Information and publications		--	- publications
	31 Expenditure on business related IT projects	31 Expenditure on business related IT projects	no change	no change