

16 September 2026
EMA/MB/208814/2026
Management Board meeting of 30 September

Decision of the Management Board

Amending budget No. 01, amending appropriations in budget 2026 and transfer of appropriations

THE MANAGEMENT BOARD,

Having regard to Regulation (EC) No 726/2004 of the European Parliament and of the Council, and in particular Article 67(11) thereof,

Having regard to the Financial Regulation applying to the Agency, and in particular Articles 26, 33 and 34 thereof,

Having regard to the proposal of the Executive Director representing the Agency,

Having regard to Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community, and in particular Article 65 thereof,

Whereas any amendments to the budget, including the establishment plan, shall be subject to an amending budget adopted by the same procedure as the initial budget.

Whereas any that transfer of appropriations from one title to another above 10% of the appropriation for the financial year shown on the line from which the transfer is made are subject to management board approval.

HAS DECIDED

Article 1

The Agency's general budget (fund source C1) for 2026 shall be amended as detailed in Annex I. The changes to the activity-based budget are outlined in Annex II. This amending budget does not affect the Annual programming for 2026.

Article 2

The Executive Director shall implement this decision.

Amsterdam, 30 September 2026

[Signature on file]

Rui Santos Ivo
Chair of the Management Board

Item	Description	Outturn as per year-end accounts	Appropriation as per adopted budget (incl. amending budgets & transfers implemented during the year)	Amending budget No. 1	Appropriations, adopted and amending budget/s
		2025	2026	2026	2026
REVENUE					
Title 1 REVENUE FROM SERVICES RENDERED					
1000	Fees collected (Regulation (EU) 2024/568)	€ 539,896,175	€ 563,195,000	€ 10,000,000	€ 573,195,000
Total revenue			€ 10,000,000		
EXPENDITURE					
Title 1 Staff expenditure					
Chapter 11 Staff salaries & allowances					
1100	Basic salaries	€ 71,994,121	€ 77,349,000	€ 2,347,000	€ 79,696,000
1190	Weightings and exchange rate	€ 11,763,207	€ 10,380,000	€ 3,653,000	€ 14,033,000
Title 2 Infrastructure & operating expenditure					
Chapter 20 Infrastructure & operating expenditure					
2040	Fitting-out of premises	€ 210,149	€ 1,613,000	-€ 1,000,000	€ 613,000
Chapter 21 Corporate information & communication technology					
2115	IT development related to corporate processes	€ 6,391,867	€ 6,650,000	-€ 1,100,000	€ 5,550,000
Title 3 Operational expenditure					
Chapter 30 Operational expenditure					
3010	Evaluation of medicinal products	€ 234,673,401	€ 239,498,000	€ 4,000,000	€ 243,498,000
Chapter 31 Expenditure on business related IT projects					
3105	Business IT development	€ 40,466,318	€ 46,775,000	€ 2,100,000	€ 48,875,000
Total expenditure			€ 10,000,000		

Annex II to EMA/MB/208814/2026

Activity Based Budget (ABB)

Work programme activities	STAFF		Staff expenditure	Infrastructure, IT and project exp.	Meeting exp. (incl. overhead)	Evaluation Service (NCAs)	Other operational expenditure	Total expenditure	
			€'000	€'000	€'000	€'000	€'000	€'000	%
	Temporary Agent	Contract Agent & Seconded National Experts	Title 1	Title 2 & Budget Item 3105	Budget item 3000 & 3003	Article 301 & item 3033	Articles 302 & 303		
1 Evaluation activities for human medicines	267	94	75,647	40,426	4,746	208,564	13,603	342,986	56%
1.1 Pre-authorisation activities	72	23	20,652	10,018	2,303	37,818	1,012	71,804	12%
1.2 Initial evaluation activities	54	13	15,336	4,209	18	49,874	1,419	70,855	12%
1.3 Post-authorisation activities	70	24	18,962	13,847	-	103,184	3,138	139,131	23%
1.4 Referrals	7	1	1,742	471	-	215	246	2,674	0%
1.5 Pharmacovigilance activities	48	24	13,663	10,212	1,214	17,209	7,058	49,356	8%
1.6 Other specialized areas and activities	8	7	3,893	981	718	-	2	5,593	1%
1.7 Medical Devices	6	2	1,399	689	493	263	729	3,574	1%
2 Evaluation activities for veterinary medicines	29	11	7,378	4,670	236	18,416	818	31,518	5%
2.1 Pre-authorisation activities	2	0	334	388	34	2,266	55	3,078	1%
2.2 Initial evaluation activities	10	4	2,311	691	32	946	205	4,185	1%
2.3 Post-authorisation activities	9	3	1,916	2,843	-	2,472	496	7,726	1%
2.4 Arbitrations and Referrals	1	0	200	85	-	100	62	447	0%
2.5 Pharmacovigilance activities	4	2	1,447	367	151	12,632	-	14,596	2%
2.6 Other specialized areas and activities	5	1	1,171	296	19	-	-	1,485	0%
3 Horizontal activities and other areas	256	109	79,382	56,200	11,098	18,735	18,865	184,280	30%
3.1 Committee coordination	68	28	19,766	6,257	6,407	-	1,260	33,689	6%
3.2 Inspection and Compliance	24	18	8,311	8,064	107	18,735	998	36,215	6%
3.3 Partners and Stakeholders	50	12	15,382	3,283	2,488	-	1,035	22,188	4%
3.3a Transparency and access to documents	13	8	4,112	1,541	-	-	1,075	6,728	1%
3.3b Information	48	25	15,237	15,254	1,593	-	181	32,264	5%
3.4 International activities	20	9	6,672	1,340	92	-	-	8,104	1%
3.5 Information Management (incl. data and scientific studies)	33	8	9,903	20,461	412	-	14,316	45,092	7%
4 Corporate Governance and Support activities	159	34	40,004	11,957	1,101	-	9	53,071	9%
4.1 Governance, quality management and internal audit	22	4	6,845	2,498	1,009	-	2	10,353	2%
4.2 Finance	29	11	7,122	2,447	-	-	7	9,576	2%
4.3 Information technology	48	12	12,859	3,146	92	-	-	16,097	3%
4.4 Human resources	48	7	10,420	3,206	-	-	-	13,626	2%
4.5 Infrastructure services	12	0	2,758	660	-	-	-	3,418	1%
Total	712	248	202,411	113,254	17,180	245,715	33,294	611,854	100%

FTEs are calculated as follows:	FTEs
Temporary Agents	719
Vacancies	7
Total Temp	712
Contract Agents	203
Seconded National Experts	45
Total Staff	960

Rent London premises (funded by EU contribution)	13,686
Budget 2026	625,540