

Budget for 2019

EMA/MB/647697/2018

as adopted by the Management Board on 13 December 2018

2017 figures as per final accounts

2018 figures as adopted by the Management Board on 14 December 2017, adjusted by transfers 01-05

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 2019 Euro	Budget 2018 Euro	Financial Year 2017 Euro	Remarks
TITLE 1 REVENUE FROM SERVICES RENDERED						
CHAPTER 1 0 REVENUE FROM SERVICES RENDERED						
1 0 0 0		Fees collected (Regulation (EU) 297/95)	271,055,000	275,342,000	251,217,555	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>	<i>16,028,000</i>	<i>17,486,000</i>	<i>17,290,603</i>	
		<i>Fee for assessment of post-authorisation safety study</i>	<i>436,000</i>	<i>558,000</i>	<i>257,471</i>	
		<i>Fee for assessment of referrals initiated as a result of the evaluation of pharmacovigilance data</i>	<i>1,431,000</i>	<i>1,800,000</i>	<i>897,982</i>	
		<i>Pharmacovigilance annual flat fee</i>	<i>8,224,000</i>	<i>9,322,000</i>	<i>9,149,718</i>	
1 0 0 1		Fees collected (Regulation (EU) 658/2014)	26,119,000	29,166,000	27,595,774	This appropriation covers fees payable to the European Medicines Agency under Regulation (EU) No658/2014 of 15 May 2014 (OJ L 189
		Total of Article 1 0 0	297,174,000	304,508,000	278,813,329	
		Total of Chapter 1 0	297,174,000	304,508,000	278,813,329	
		Total of Title 1	297,174,000	304,508,000	278,813,329	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial Year 2017 Euro	Remarks
TITLE 2 EUROPEAN UNION AND EEA CONTRIBUTIONS						
CHAPTER 2 0 EUROPEAN UNION AND EEA CONTRIBUTIONS						
		<i>EU contribution</i>	5,244,000	8,779,541		
		<i>EEA contribution, 2.42%</i>	127,000	209,000		
2 0 0		European Union and EEA contribution	5,371,000	8,989,000	2,438,000	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>OMP contribution</i>	15,288,000	13,105,000		
		<i>EEA contribution, 2.42%</i>	370,000	311,000		
2 0 1		Special Contribution for Orphan Medicinal Products from the EU budget and EEA contribution	15,658,000	13,416,000	13,268,470	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			21,029,000	22,405,000	15,706,470	
Total of Title 2			21,029,000	22,405,000	15,706,470	
TITLE 3 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES						
CHAPTER 3 0 PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES						
3 0 0		EEA contribution	p.m.	0	60,219	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			p.m.	0	60,219	
Total of Title 3			0	0	60,219	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial Year 2017 Euro	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	p.m.	84,000	217,323	This appropriation covers revenue from administrative activities and ancillary services.
Total of Chapter 5 2			p.m.	84,000	217,323	
Total of Title 5			p.m.	84,000	217,323	
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				
	6 0 0 0	External assigned revenue for projects and programmes	38,000	148,000	9,665,942	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			38,000	148,000	9,665,942	
Total of Title 6			38,000	148,000	9,665,942	
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES						
CHAPTER 7 0 CORRECTION OF BUDGETARY IMBALANCES						
	7 0 0	Balance of outturn account of previous year	14,468,000	10,116,000	12,766,680	This article covers the balance of the outturn account of previous years in accordance with Article 20(1) of the Agency's Financial
Total of Chapter 7 0			14,468,000	10,116,000	12,766,680	
Total of Title 7			14,468,000	10,116,000	12,766,680	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial Year 2017 Euro	Remarks
TITLE 9 MISCELLANEOUS REVENUE						
CHAPTER 9 0 MISCELLANEOUS REVENUE						
	9 0 0	Miscellaneous revenue	250,000	500,000	130,462	This article covers revenue from miscellaneous sources, e.g. refunds, compensations, regularisations.
Total of Chapter 9 0			250,000	500,000	130,462	
Total of Title 9			250,000	500,000	130,462	
GRAND TOTAL			332,959,000	337,761,000	317,360,425	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	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	45,251,000	44,711,000	41,678,152	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	6,855,000	8,932,000	8,281,930	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	6,354,000	6,279,000	5,879,729	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	57,000	56,698	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	58,517,000	59,979,000	55,896,509	
	1 1 1	Other staff				
	1 1 1 3	Special advisers	p.m.	p.m.	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	12,384,000	10,045,000	6,460,133	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	4,661,000	5,545,000	4,865,703	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.
	1 1 1 6	Trainees	265,000	2,157,000	1,350,906	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.
		Total of Article 1 1 1	17,310,000	17,747,000	12,676,742	
	1 1 3	Employer's social security contributions	12,114,000	11,983,000	11,603,662	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 1 3	12,114,000	11,983,000	11,603,662	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
	1 1 4	Miscellaneous allowances and grants				
	1 1 4 0	Miscellaneous allowances and grants	70,000	67,000	55,851	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	1,200,000	1,280,000	1,171,400	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	7,000	7,000	4,492	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	1,277,000	1,354,000	1,231,743	
	1 1 5	Overtime	p.m.	p.m.	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	p.m.	p.m.	0	
	1 1 8	Allowances and expenses on entering and				
	1 1 8 1	Allowances and expenses on entering and leaving the service or on transfer	15,214,000	3,206,000	342,444	Staff Regulations of officials and in particular Arts. 5, 6, 7, 9 and 10 of Annex VII thereto and Conditions of Employment of other servants of the European Union. 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.
		Total of Article 1 1 8	15,214,000	3,206,000	342,444	
	1 1 9	Salary weightings and exchange rate				
	1 1 9 0	Weightings and exchange rate	8,598,000	19,202,000	18,140,683	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	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	8,598,000	19,202,000	18,140,683	
		Total of Chapter 1 1	113,030,000.00	113,471,000.00	99,891,783	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
CHAPTER 1 2 EXPENDITURE RELATING TO STAFF RECRUITMENT						
	1 2 0	Expenditure relating to staff recruitment	500,000	545,000	119,768	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.
Total of Chapter 1 2			500,000.00	545,000.00	119,768	
CHAPTER 1 3 DUTY TRAVEL						
	1 3 0	Duty travel expenses and incidental expenditure				
	1 3 0 0	Duty travel expenses and incidental expenditure	1,000,000	2,712,000	860,824	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 Chapter 1 3			1,000,000.00	2,712,000.00	860,824	
CHAPTER 1 4 SOCIO-MEDICAL INFRASTRUCTURE						
	1 4 1	Medical service	516,000	475,000	228,439	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers doctors' 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			516,000	475,000	228,439	
	1 4 2	Miscellaneous welfare expenditure	2,953,000	1,125,000	444,340	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 4 2			2,953,000	1,125,000	444,340	
	1 4 3	Social contacts between staff	60,000	383,000	44,652	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.
Total of Article 1 4 3			60,000	383,000	44,652	
Total of Chapter 1 4			3,529,000.00	1,983,000.00	717,431	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
CHAPTER 1 5 TRAINING						
	1 5 0	Staff training	782,000	900,000	740,652	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 purchase of equipment, documentation, e-learning, pod casts and other new media and the hiring of training
		Total of Article 1 5 0	782,000	900,000	740,652	
		Total of Chapter 1 5	782,000.00	900,000.00	740,652	
CHAPTER 1 6 EXTERNAL SERVICES						
	1 6 0	External services				
	1 6 0 1	Interim services	2,302,000	5,329,000	3,915,060	This appropriation covers the employment of interim staff recruited through local employment agencies.
	1 6 0 2	Administrative assistance from the European Union institutions	489,000	470,000	450,000	This appropriation covers the expenditure incurred by the Commission for administrative assistance provided to the Agency, e.g. computerised payroll service.
	1 6 0 3	Professional services relating to staff management	p.m.	45,000	0	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.
	1 6 0 4	Contributions to European schools	3,900,000	0	0	This appropriation covers the cost of enrolment of the children of the Agency's staff members in European schools or schools accredited by the Board of Governors of the European
		Total of Article 1 6 0	2,791,000	5,844,000	4,365,060	
		Total of Chapter 1 6	6,691,000.00	5,844,000.00	4,365,060	
CHAPTER 1 7 RECEPTIONS AND EVENTS						
	1 7 0	Receptions and events	106,000	131,000	97,238	This appropriation covers representation expenditure for official receptions and similar events undertaken 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 Chapter 1 7	106,000.00	131,000.00	97,238	
		Total of Title 1	125,638,000.00	125,586,000.00	106,792,756	
TITLE 2 INFRASTRUCTURE AND OPERATING EXPENDITURE						
CHAPTER 2 0 INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS						
	2 0 0	Rent	3,676,000	14,130,000	13,488,263	This appropriation covers the rent of buildings or parts of buildings occupied by the Agency and the renting of storerooms, garages and parking facilities.
		Total of Article 2 0 0	3,676,000	14,130,000	13,488,263	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
	2 0 1	Insurances	222,000	641,000	583,346	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.
	Total of Article 2 0 1		222,000	641,000	583,346	
	2 0 3	Maintenance and cleaning	709,000	1,419,000	1,174,225	This appropriation covers the 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		709,000	1,419,000	1,174,225	
	2 0 4	Fitting-out of premises	1,525,000.00	123,000.00	2,346,047	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.
	Total of Article 2 0 4		1,525,000	123,000	2,346,047	
	2 0 5	Security and surveillance of buildings	780,000	628,000	567,439	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, e.g., badges, access cards etc. It also covers technical assistance.
	Total of Article 2 0 5		780,000	628,000	567,439	
	2 0 9	Utilities and other building charges	2,029,000	4,804,000	4,577,012	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		2,029,000	4,804,000	4,577,012	
	Total of Chapter 2 0		8,941,000.00	21,745,000.00	22,736,332	
CHAPTER 2 1 INFORMATION AND COMMUNICATION TECHNOLOGY						
	2 1 1	Corporate information and communication technology				
	2 1 1 0	Hardware and software	270,000	2,794,000	2,884,216	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	23,869,000	23,723,000	18,132,216	
	2 1 1 5	IT development related to corporate processes	2,050,000	38,000	184,428	This appropriation covers external technical assistance and services for analysis and programming needed for corporate IT projects.
	Total of Article 2 1 1		26,189,000	26,555,000	21,200,860	
	Total of Chapter 2 1		26,189,000	26,555,000	21,200,860	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
CHAPTER 2 2 MOVABLE PROPERTY AND ASSOCIATED COSTS						
	2 2 0	Technical equipment and installations				
	2 2 0 3	Technical equipment and installations	548,000	763,000	728,179	This appropriation covers the lease, maintenance and repair of technical equipment. It also covers lease agreements for photocopying and other technical equipment as well as related technical assistance.
		Total of Article 2 2 0	548,000	763,000	728,179	
	2 2 1	Furniture				This appropriation covers the purchase, replacement and hire of furniture.
	2 2 1 0	Furniture	p.m.	11,000	18,314	
		Total of Article 2 2 1	0	11,000	18,314	
		Total of Chapter 2 2	548,000.00	774,000.00	746,493	
CHAPTER 2 3 CURRENT ADMINISTRATIVE EXPENDITURE						
	2 3 0	Stationery and office supplies				
	2 3 0 0	Stationery and office supplies	30,000	93,000	78,582	This appropriation covers the purchase of paper, envelopes, office supplies as well as supplies for reprographics.
		Total of Article 2 3 0	30,000	93,000	78,582	
	2 3 2	Financial charges	60,000	56,000	41,905	This appropriation covers all cost incurred by the Agency for its banking operations, such as bank account fees, transaction charges, credit card fees etc.
		Total of Article 2 3 2	60,000	56,000	41,905	
	2 3 3	Legal expenses and associated costs	2,589,000	900,000	54,905	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.
		Total of Article 2 3 3	2,589,000	900,000	54,905	
	2 3 5	Other operating expenditure				
	2 3 5 8	Business Continuity	67,000	89,000	49,302	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	3,763,000	1,026,000	369,706	This appropriation covers administrative expenditure not separately provided for under other items, including building related outsourcing, departmental removals, the cost of the 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
		Total of Article 2 3 5	3,830,000	1,115,000	419,008	
		Total of Chapter 2 3	6,509,000.00	2,164,000.00	594,399	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
CHAPTER 2 4 POSTAGE						
	2 4 0	Postal and delivery services	62,000	107,000	65,163	This appropriation covers the Agency's cost of postal and delivery services.
		<i>Total of Chapter 2 4</i>	<i>62,000.00</i>	<i>107,000.00</i>	<i>65,163</i>	
CHAPTER 2 5 OTHER MEETINGS						
	2 5 0	Other meetings and memberships				
	2 5 0 0	Other meetings	p.m.	9,000	2,483	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.
	2 5 0 1	Memberships-with professional bodies and organisations	335,000	386,000	337,551	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	335,000	395,000	340,034	
		<i>Total of Chapter 2 5</i>	<i>335,000</i>	<i>395,000</i>	<i>340,034</i>	
CHAPTER 2 6 RESTAURANT AND CATERING						
	2 6 0	Restaurant and catering	1,050,000	877,000	753,348	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.
		<i>Total of Chapter 2 6</i>	<i>1,050,000.00</i>	<i>877,000.00</i>	<i>753,348</i>	
CHAPTER 2 7 INFORMATION AND PUBLISHING						
	2 7 0	Information and communication services	1,000,000	1,288,000	881,934	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.
		<i>Total of Chapter 2 7</i>	<i>1,000,000.00</i>	<i>1,288,000.00</i>	<i>881,934</i>	
CHAPTER 2 8 BUSINESS CONSULTANCY AND AUDIT SERVICES						
	2 8 0	Business consultancy and audit services	1,600,000	2,432,000	2,045,566	This appropriation covers professional service contracts for business consultancy and audit services related to the Agency's activities.
		<i>Total of Chapter 2 8</i>	<i>1,600,000.00</i>	<i>2,432,000.00</i>	<i>2,045,566</i>	
		Total of Title 2	46,234,000	56,337,000	49,364,129	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
TITLE 3 OPERATIONAL EXPENDITURE						
CHAPTER 3 0 OPERATIONAL EXPENDITURE						
	3 0 0	Meetings				
	3 0 0 0	Reimbursement of persons attending meetings	4,219,000	7,925,000	8,323,857	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 3	Other expenditure in relation to meetings	281,000	392,000	330,982	This appropriation covers other expenditure related to meeting organisation including activities in relation to the setting-up and running of scientific and regulatory training for the
	Total of Article 3 0 0		4,500,000	8,317,000	8,654,839	
	3 0 1	Evaluation of medicinal products				
	3 0 1 0	Evaluation of medicinal products	112,103,000	111,876,000	101,929,421	This appropriation covers expenditure to rapporteurs and co-rapporteurs, co-ordinators, 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	11,838,000	13,238,000	12,795,419	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		123,941,000	125,114,000	114,724,840	
	3 0 2	Translations				
	3 0 2 0	Translation centre, Luxembourg	2,859,000	3,409,000	3,285,000	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	1,534,000	1,585,000	1,467,224	This appropriation covers the checking of translations of product information by the Member States.
	Total of Article 3 0 2		4,393,000	4,994,000	4,752,224	
	3 0 3	Scientific studies and-services				
			3,679,000	3,170,000	3,471,375	This appropriation covers studies related to the evaluation of medicinal products as well as other scientific services.
	Total of Article 3 0 3		3,679,000.00	3,170,000.00	3,471,375	
	Total of Chapter 3 0		136,513,000.00	141,595,000.00	131,603,278	

Title Chapter	Article Item	Heading	Budget 2019 Euro	Budget 2018 Euro	Financial year 2017 Euro	Remarks
CHAPTER 3 1 EXPENDITURE ON BUSINESS RELATED IT PROJECTS						
	3 1 0	Expenditure on business IT development				
	3 1 0 5	Business IT development	10,150,000	14,243,000	20,064,422	This appropriation covers external technical assistance and services for analysis and programming needed for operational IT projects.
		Total of Article 3 1 0	10,150,000	14,243,000	20,064,422	
		Total of Chapter 3 1	10,150,000	14,243,000	20,064,422	
		Total of Title 3	146,663,000	155,838,000	151,667,701	
TITLE 9 OTHER EXPENDITURE						
CHAPTER 9 0 PROVISIONAL APPROPRIATIONS						
	9 0 0	Provisional appropriation				
	9 0 0 0	Provisional appropriation	14,424,000	p.m.	0	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	14,424,000	p.m.	0	
		Total of Chapter 9 0	14,424,000	p.m.	0	
		Total of Title 9	14,424,000	p.m.	0	
		GRAND TOTAL	332,959,000	337,761,000	307,824,586	

EMA establishment plan

	Authorised for 2017		Occupied as at 31.12.2017			Authorised for 2018		Authorised for 2019		Difference 2019-18
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		Permanent posts	Temporary posts	Permanent posts	Temporary posts	
	Headcount	Headcount		Grade filled	Actual	Headcount	Headcount	Headcount	Headcount	
AD 16		0	-	0	0	-	0	-	0	0
AD 15	-	4	-	3	1	-	3	-	3	0
AD 14	-	6	-	6	2	-	7	-	7	0
AD 13	-	11	-	11	10	-	11	-	11	0
AD 12	-	40	-	35	24	-	43	-	43	0
AD 11	-	40	-	40	29	-	43	-	43	0
AD 10	-	43	-	43	25	-	41	-	43	2
AD 9	-	42	-	42	38	-	45	-	43	-2
AD 8	-	53	-	53	59	-	59	-	59	0
AD 7	-	61	-	61	54	-	65	-	65	0
AD 6	-	37	-	37	70	-	23	-	37	14
AD 5	-	3	-	3	18	-	0	-	11	11
Subtotal AD	0	340	0	334	330	0	340	0	365	25
Total AD	340		0	334	330	340		365		25
AST 11	-	2	-	2	0	-	2	-	2	0
AST 10	-	6	-	6	3	-	7	-	7	0
AST 9	-	7	-	7	4	-	6	-	7	1
AST 8	-	16	-	16	4	-	16	-	16	0
AST 7	-	19	-	18	13	-	22	-	22	0
AST 6	-	43	-	43	19	-	42	-	27	-15
AST 5	-	43	-	39	36	-	46	-	35	-11
AST 4	-	52	-	52	45	-	57	-	57	0
AST 3	-	45	-	44	65	-	46	-	46	0
AST 2	-	23	-	22	33	-	7	-	7	0
AST 1	-	0	-	0	31	-	0	-	0	0
Subtotal AST	0	256	0	249	253	0	251	0	226	-25
Total AST	256		0	249	253	251		226		-25
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	596	0	583	583	0	591	0	591	0
Grand total	596		0	583	583	591		591		0

Contract Agents	2017		2018	2019
	Actual FTE as at 31.12.2017	Actual headcount as at 31.12.2017	Planned FTE	Planned FTE
FG IV	57	57	85	52
FG III	16	19	25	131
FG II	72	71	70	10
FG I	0	0	0	0
Additional CAs*	0	0	0	40
Total	145	147	180	233

National Experts	2017		2018	2019
	Actual FTE as at 31.12.2017	Actual headcount as at 31.12.2017	Planned FTE	Planned FTE
Total	36	36	39	30

* additional CAs requested in the context of Brexit