Statement of revenue and expenditure of the European Medicines Agency for the financial year 2016

(2016/C 113/05)

REVENUE

Title Chapter	Heading	Financial year 2016	Financial year 2015	Financial year 2014
1	**REVENUE FROM SERVICES RENDERED**			
1 0	REVENUE FROM SERVICES RENDERED	276 961 000	255 251 000	217 669 872,—
	Title 1 — Total	**276 961 000**	**255 251 000**	**217 669 872,—**
2	**EUROPEAN UNION CONTRIBUTIONS**			
2 0	EUROPEAN UNION CONTRIBUTIONS	24 475 000	31 515 000	33 389 510,—
	Title 2 — Total	**24 475 000**	**31 515 000**	**33 389 510,—**
3	**PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES**			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES	676 000	936 000	675 000,—
	Title 3 — Total	**676 000**	**936 000**	**675 000,—**
5	**REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	90 000	78 000	172 519,—
	Title 5 — Total	**90 000**	**78 000**	**172 519,—**
6	**EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES**			
6 0	EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES	19 559 000	17 767 000	18 904 199,—
	Title 6 — Total	**19 559 000**	**17 767 000**	**18 904 199,—**
7	**CORRECTION OF BUDGETARY IMBALANCES**			
7 0	CORRECTION OF BUDGETARY IMBALANCES	1 950 000	1 500 000	0,—
	Title 7 — Total	**1 950 000**	**1 500 000**	**0,—**
9	**MISCELLANEOUS REVENUE**			
9 0	MISCELLANEOUS REVENUE	1 000 000	1 050 000	974 830,—
	Title 9 — Total	**1 000 000**	**1 050 000**	**974 830,—**
	GRAND TOTAL	**324 711 000**	**308 097 000**	**271 785 930,—**

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	102 365 000	93 817 000	84 351 670,—
1 3	DUTY TRAVEL	640 000	666 000	540 252,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	870 000	845 000	804 568,—
1 5	EXCHANGES OF CIVIL SERVANTS AND EXPERTS	6 962 000	5 740 000	3 016 420,—
1 6	SOCIAL WELFARE	483 000	545 000	322 546,—
1 7	REPRESENTATION EXPENSES	40 000	133 000	53 374,—
1 8	SOCIAL SECURITY FOR STAFF	11 314 000	2 321 000	2 255 088,—
	Title 1 — Total	**122 674 000**	**104 067 000**	**91 343 918,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	28 244 000	34 156 000	39 175 322,—
2 1	CORPORATE DATA PROCESSING AND TELECOMMUNICATION	18 023 000	19 534 000	12 499 157,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	1 785 000	2 178 000	1 927 245,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 288 000	1 619 000	1 416 922,—
2 4	POSTAL CHARGES	183 000	153 000	130 178,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	54 000	107 000	102 018,—
	Title 2 — Total	**49 577 000**	**57 747 000**	**55 250 842,—**
3	**OPERATING EXPENDITURE**			
3 0	OPERATING EXPENDITURE	141 983 000	136 344 000	112 489 186,—
3 1	EXPENDITURE ON BUSINESS RELATED IT PROJECTS	10 477 000	9 939 000	7 335 865,—
	Title 3 — Total	**152 460 000**	**146 283 000**	**119 825 051,—**
9	**OTHER EXPENDITURE**			
9 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**324 711 000**	**308 097 000**	**266 419 811,—**

Establishment plan

Function group and grade	Temporary posts		
	2014	2015	2016
AD 16	—	—	—
AD 15	4	4	4
AD 14	6	6	6
AD 13	7	9	9
AD 12	39	42	42
AD 11	36	37	38
AD 10	35	40	44
AD 9	34	36	37
AD 8	47	52	54
AD 7	51	52	54
AD 6	39	36	37
AD 5	29	26	18
Total Function Group AD	327	340	343
AST 11	2	2	2
AST 10	5	5	5
AST 9	7	7	7
AST 8	14	16	16
AST 7	19	19	19
AST 6	34	39	39
AST 5	36	42	43
AST 4	55	49	49
AST 3	38	43	47
AST 2	33	37	32
AST 1	10	0	0
Total Function Group AST	253	259	259
Total staff	**580**	**599**	**602**

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	31.12.2014	2015	2016
FG IV	43	63	58
FG III	14	15	14
FG II	59	68	73
FG I	—	—	—
Total FG	116	146	145
Seconded national experts posts	18	34	40
Total	**134**	**180**	**185**