

Statement of revenue and expenditure of the European Medicines Agency for the financial year 2017

(2017/C 84/07)

REVENUE

Title Chapter	Heading	Financial year 2017	Financial year 2016	Financial year 2015
1	REVENUE FROM SERVICES RENDERED			
1 0	REVENUE FROM SERVICES RENDERED	285 140 000	270 590 000	251 490 173,—
	Title 1 — Total	285 140 000	270 590 000	251 490 173,—
2	EUROPEAN UNION CONTRIBUTIONS			
2 0	EUROPEAN UNION CONTRIBUTIONS	16 125 000	14 823 000	31 880 857,—
	Title 2 — Total	16 125 000	14 823 000	31 880 857,—
3	PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES			
3 0	PARTICIPATION BY THIRD COUNTRIES IN EMA ACTIVITIES	398 000	410 000	554 458,—
	Title 3 — Total	398 000	410 000	554 458,—
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION			
5 2	REVENUES FROM ADMINISTRATIVE OPERATIONS	562 000	90 000	107 549,—
	Title 5 — Total	562 000	90 000	107 549,—
6	EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES			
6 0	EXTERNAL ASSIGNED REVENUE FOR PROJECTS AND PROGRAMMES	6 611 000	19 559 000	17 558 761,—
	Title 6 — Total	6 611 000	19 559 000	17 558 761,—
7	CORRECTION OF BUDGETARY IMBALANCES			
7 0	CORRECTION OF BUDGETARY IMBALANCES	12 767 000	1 950 000	1 499 357,—
	Title 7 — Total	12 767 000	1 950 000	1 499 357,—
9	MISCELLANEOUS REVENUE			
9 0	MISCELLANEOUS REVENUE	500 000	1 000 000	1 027 634,—
	Title 9 — Total	500 000	1 000 000	1 027 634,—
	GRAND TOTAL	322 103 000	308 422 000	304 118 789,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2017	Appropriations 2016	Outturn 2015
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	112 104 000	94 279 000	94 091 431,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	23 000	—	0,—
1 3	DUTY TRAVEL	856 000	710 000	623 414,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	665 000	881 000	782 736,—
1 5	TRAINING	1 160 000	6 152 000	5 105 420,—
1 6	EXTERNAL SERVICES	4 085 000	503 000	528 383,—
1 7	RECEPTIONS AND EVENTS	40 000	100 000	137 167,—
1 8	SOCIAL SECURITY FOR STAFF		10 992 000	2 382 121,—
	Title 1 — Total	118 933 000	113 617 000	103 650 672,—
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTING OF BUILDINGS AND ASSOCIATED COSTS	21 630 000	27 507 000	30 262 654,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	20 692 000	18 023 000	16 522 169,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	954 000	1 809 000	1 337 402,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 223 000	1 128 000	1 144 954,—
2 4	POSTAGE	97 000	183 000	108 228,—
2 5	OTHER MEETINGS	373 000	171 000	46 478,—
2 6	RESTAURANT AND CATERING	751 000	—	0,—
2 7	INFORMATION AND PUBLISHING	1 445 000	—	0,—
2 8	BUSINESS CONSULTANCY AND AUDIT SERVICES	5 777 000	—	0,—
	Title 2 — Total	52 942 000	48 821 000	49 421 885,—
3	OPERATIONAL EXPENDITURE			
3 0	OPERATIONAL EXPENDITURE	136 824 000	135 507 000	127 975 642,—
3 1	EXPENDITURE ON BUSINESS RELATED IT PROJECTS	13 197 000	10 477 000	14 105 978,—
	Title 3 — Total	150 021 000	145 984 000	142 081 620,—
9	OTHER EXPENDITURE			
9 0	PROVISIONAL APPROPRIATIONS		p.m.	0,—
	Title 9 — Total		p.m.	0,—
	GRAND TOTAL	321 896 000	308 422 000	295 154 177,—

Establishment plan

Function group and grade	Temporary posts		
	2015	2016	2017
AD 16	—	—	—
AD 15	3	4	4
AD 14	5	6	6
AD 13	9	9	11
AD 12	41	42	40
AD 11	36	38	40
AD 10	39	44	43
AD 9	36	37	42
AD 8	51	54	53
AD 7	51	54	61
AD 6	36	37	37
AD 5	26	18	3
Total Function Group AD	333	343	340
AST 11	2	2	2
AST 10	5	5	6
AST 9	6	7	7
AST 8	16	16	16
AST 7	18	19	19
AST 6	38	39	43
AST 5	42	43	43
AST 4	49	49	52
AST 3	41	47	45
AST 2	37	32	23
AST 1	0	0	0
Total Function Group AST	254	259	256
Total staff	587	602	596

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

Contract staff posts	31.12.2015	2016	2017
FG IV	80	58	63
FG III	14	14	17
FG II	59	73	78
FG I	—	—	—
Total FG	153	145	158
Seconded national experts posts	32,5	40	45
Total	185,5	185	203