



Annex 1 to EMA/MB/163175/2017

Decision on amending budget No 1-2017

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 27, 33 and 34 thereof,

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

Having regard to the availability of landlord's inducements and the impact of the weakened Sterling against the Euro,

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.

HAS DECIDED

Article 1

The Agency's general budget (C1) and assigned revenue (R0) for 2017 shall be amended as follows:

Item	Description	Outturn as per year-end accounts 2016	Appropriation pre-Amending Budget 2017	Amending Budget no. 1 2017	Appropriation post Amending Budget 2017
REVENUE					
Title 6 External assigned revenue for projects and programmes					
6000R/R0		€ 15,230,149	€ 6,184,000	€ 9,163,000	€ 15,347,000
Total revenue				€ 9,163,000	
EXPENDITURE					
Title 2 Infrastructure & operating expenditure					
Chapter 20 Infrastructure & operating expenditure					
2000/R0	Rent	€ 15,230,149	€ 3,854,130	€ 9,163,000	€ 13,017,130
Total expenditure				€ 9,163,000	

Article 2

The Executive Director shall implement this decision.

London, 5 October 2017

[Signature on file]

Christa Wirthumer-Hoche

Chair of the Management Board

Annex 2 to EMA/MB/163175/2017

Revised Activity Based Budget 2017

Chapters		Full Time Equivalence (FTEs) *	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	%
1 Evaluation activities for human medicines	52%	417	63,474	41,184	10,237	107,285	7,257	229,437	69%
1.1 Pre-authorisation activities	11%	90	13,617	4,852	3,703	15,034	2	37,208	11%
1.2 Initial evaluation activities	11%	87	13,923	4,481	1,915	15,013	926	36,257	11%
1.3 Post-authorisation activities	12%	92	14,106	10,145	1,209	64,491	1,283	91,234	28%
1.4 Referrals	1%	8	1,052	340	408	-	307	2,106	1%
1.5 Pharmacovigilance activities	15%	117	16,524	12,733	1,789	12,748	4,634	48,427	15%
1.6 Other specialized areas and activities	3%	23	4,252	8,632	1,214	-	105	14,203	4%
2 Evaluation activities for veterinary medicines	6%	47	6,861	3,759	2,129	3,820	547	17,116	5%
2.1 Pre-authorisation activities	0%	2	399	160	478	342	-	1,378	0%
2.2 Initial evaluation activities	2%	16	2,413	742	358	1,321	171	5,004	2%
2.3 Post-authorisation activities	1%	11	1,498	1,457	194	2,157	204	5,510	2%
2.4 Arbitrations and Referrals	0%	2	295	82	148	-	172	696	0%
2.5 Pharmacovigilance activities	1%	9	1,125	960	401	-	-	2,485	1%
2.6 Other specialized areas and activities	1%	7	1,132	359	550	-	-	2,042	1%
3 Horizontal activities and other areas	19%	150	22,050	8,664	5,547	7,587	1,343	45,190	14%
3.1 Committee coordination	3%	22	2,749	1,046	888	-	-	4,684	1%
3.2 Inspection and Compliance	5%	41	4,748	2,918	1,117	7,587	-	16,370	5%
3.3 Partners and Stakeholders	5%	38	6,235	1,766	2,863	-	991	11,854	4%
3.3a Transparency and access to documents	3%	21	3,173	1,623	261	-	-	5,058	2%
3.3b Information	2%	14	2,271	631	-	-	352	3,254	1%
3.4 International activities	2%	14	2,874	680	417	-	-	3,971	1%
4 Corporate Governance and Support activities	23%	185	26,755	12,401	312	-	55	39,523	12%
4.1 Governance, quality management and internal audit	4%	29	5,076	1,700	312	-	-	7,088	2%
4.2 Finance	3%	24	3,347	1,860	-	-	6	5,214	2%
4.3 Information technology	7%	52	8,277	2,348	-	-	-	10,625	3%
4.4 Human resources	5%	37	4,759	2,357	-	-	-	7,116	2%
4.5 Infrastructure services	2%	15	1,783	671	-	-	-	2,454	1%
4.6 Communication (corporate)	4%	28	3,514	3,464	-	-	49	7,026	2%
Total	100%	799	119,140	66,008	18,224	118,692	9,202	331,266	100%

* FTEs are calculated are equal to 596 Temporary Agents, 168 Contract Agents and 35 Seconded National Experts.