

REIMBURSEMENT TO MS vs. FEE INCOME (UPDATE 02/2016)

**AUTHORISATIONS**

	2012	2013	2014	2015	2016	2017
Committees management- number of authorisation applications as per the Staff model workload drivers (RAC/SEAC rapporteurs)	0	8	20	40	100	100
Committees management - remuneration to RAC/SEAC rapporteurs: 25% of the average fee of applications (EUR 102,000) - <b>For the years 2016-2017 the average fee has been lowered to EUR 68,817-75,000 to match the income estimates</b>	0	15 855	31 314	25 500	25 500	25 500
<b>Authorisation - Contracts with CAs: Remuneration of RAC and SEAC rapporteurs</b>		<b>126 840</b>	<b>626 275</b>	<b>1 020 000</b>	<b>2 550 000</b>	<b>2 550 000</b>

2015 (final)	2016 (updated)	2017 (updated)
7	60	5
16 822	17 204	18 750
117 751	1 032 255	93 750

**RESTRICTIONS**

Committees management-number of restriction dossiers (RAC/SEAC rapporteurs)	3	5	8	9	10	11
Committees management- remuneration to RAC/SEAC rapporteurs: average fee per restriction dossiers	30 552	32 876	28 941	23 657	23 657	23 657
<b>Restrictions - Contracts with CAs: Remuneration of RAC and SEAC rapporteurs</b>	<b>91 655</b>	<b>164 380</b>	<b>231 532</b>	<b>212 910</b>	<b>236 566</b>	<b>260 223</b>

4	10	10
22 109	23 657	23 657
88 438	236 566	236 566

**SUBSTANCE EVALUATION**

Number of substances	35	45	50	55	55	55
Average cost per substance	53 986	39 014	39 963	31 523	30 302	28 137
<b>Total SE budget</b>	<b>1 889 526</b>	<b>1 755 612</b>	<b>1 998 150</b>	<b>1 733 765</b>	<b>1 666 588</b>	<b>1 547 546</b>

48	50	50
29 968	30 302	28 137
1 438 484	1 515 080	1 406 860

<b>Total Restrictions &amp; Substance evaluation</b>	1 981 181	1 919 992	2 229 682	1 946 675	1 903 154	1 807 769
<b>Total AfA</b>	0	126 840	626 275	1 020 000	2 550 000	2 550 000
<b>Total Payments</b>	<b>1 981 181</b>	<b>2 046 832</b>	<b>2 855 957</b>	<b>2 966 675</b>	<b>4 453 154</b>	<b>4 357 769</b>

1 526 922	1 751 646	1 643 426
117 751	1 032 255	93 750
1 644 673	2 783 901	1 737 176

Expenditure total budgeted (MFF/SPD) payment appropriations	89 016 182	96 258 297	107 899 589	102 210 000	102 682 500	104 233 000
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103 012 057	98 351 309	98 071 220
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INCOME	2012	2013	2014	2015	2016	2017
1 Registration, data-Sharing and dissemination	24 748 325	81 721 339	14 350 400	7 182 000	10 623 465	15 534 013
3 Risk Management	0	587 633	2 505 100	4 080 000	10 200 000	10 200 000
4 Classification & Labelling	43 500	88 700	142 700	835 000	923 488	923 488
other	5 722 357	6 656 533	4 830 000	3 150 000	1 185 680	1 175 480
<b>TOTAL own income</b>	<b>30 514 182</b>	<b>89 054 205</b>	<b>21 828 200</b>	<b>15 247 000</b>	<b>22 932 633</b>	<b>27 832 981</b>
RESERVE	230 198 367	171 892 360	160 044 885	78 983 085	0	0
<b>SUBSIDY NEED</b>		<b>0</b>	<b>0</b>	<b>7 979 915</b>	<b>79 749 867</b>	<b>76 400 019</b>
<b>MAXIMUM SUBSIDY AVAILABLE</b>		<b>0</b>	<b>0</b>	<b>6 665 000</b>	<b>76 805 000</b>	<b>75 533 000</b>
<b>Total Income</b>	<b>260 712 549</b>	<b>260 946 565</b>	<b>181 873 085</b>	<b>102 210 000</b>	<b>102 682 500</b>	<b>104 233 000</b>

2015	2016	2017
21 720 585	18 477 019	23 450 000
728 239	4 129 000	375 000
134 147	270 000	335 000
1 942 972	1 180 000	923 000
24 525 943	24 056 019	25 083 000
87 189 693	5 500 000	0
0	68 795 290	72 988 220
0	72 805 000	71 533 000
111 715 635	98 351 309	98 071 220

	Total 2012-2014	Total 2015-2017
Substance evaluation	5 643 288	4 947 899
Restrictions	487 567	709 699
Authorisations	753 115	6 120 000
<b>Total reimbursements for the period</b>	<b>6 883 970</b>	<b>11 777 598</b>
Total registration fee income over the period including reserve	351 293 331	115 004 539
Percentage of total reimbursements vs total fees including reserve	1.9%	8.4%
Percentage of Sev and Restriction reimbursements vs total registration fees	1.7%	4.9%
Percentage of Authorisation reimbursements vs total authorisation fees	24.4%	25.0%

Total 2015	Total 2015-2017
1 438 484	4 360 424
88 438	561 570
117 751	1 243 756
1 644 673	6 165 750
109 044 424	151 576 443
1.5%	3.9%
1.4%	3.2%
16.2%	23.8%