



European Monitoring Centre  
for Drugs and Drug Addiction

# **EMCDDA BUDGET 2000**

# BUDGET 2000

TITLE	<u>HEADING</u>	CREDITS
	<b><u>REVENUES</u></b>	
TITLE 1	Chapter 1 : EUROPEAN COMMUNITY SUBSIDY UNDER BUDGET LINE B5-830 Chapter 2 : SPECIAL SUBSIDY RELATED TO REAL ESTATE NEEDS	8.250.000 p.m.
TITLE 2	OTHER SUBSIDIES Chapter 1 : NORWAY PARTICIPATION Chapter 2 : PRE-ACCESSION STRATEGIE Chapter 3 : OTHERS	p.m. p.m. p.m.
TITLE 3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.
	<b>TOTAL</b>	<b>8.250.000</b>
	<b><u>EXPENDITURE</u></b>	
TITLE 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE	4.065.000
TITLE 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1.035.000
TITLE 3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	3.150.000
TITLE 4	OTHER SUBSIDIES	p.m.
	<b>TOTAL</b>	<b>8.250.000</b>

<b>BUDGET 2000 : DETAILED EXPENDITURE</b>					
TITLE- CHAPTER - ARTICLE- ITEM	HEADING	2000	1999	1999 EXECUTION	
	EXPENDITURE RELATING TO PERSONS WORKING WITH THE OFFICE				
10					
11	STAFF IN ACTIVE EMPLOYMENT				
110	<i>Officials and temporary staff holding a post provided for in the establishment plan</i>				
1100	Basic salaries	<b>2 635 000</b>	2 287 500	2 268 670	
1101	Family allowances	<b>267 000</b>	240 000	223 206	
1102	Expatriation and foreign residence allowances	<b>350 000</b>	300 000	299 754	
1103	Fixed allowances	<b>13 000</b>	13 000	10 625	
110	Total Article	<b>3 265 000</b>	<b>2 840 500</b>	<b>2 802 255</b>	
111	<i>Other staff</i>				
1110	Auxiliary staff	<b>205 000</b>	295 000	295 000	
1111	Auxiliary interpreters	p.m.	p.m.		
1112	Local staff	<b>320 000</b>	220 000	220 000	
1114	Special Advisers	p.m.	p.m.		
111	Total Article	<b>525 000</b>	<b>515 000</b>	<b>515 000</b>	
112	<i>Further training, language courses, retraining and information for staff</i>				
1120	Further training, language courses, retraining and information for staff	<b>30 000</b>	5 000	850	
112	Total Article	<b>30 000</b>	<b>5 000</b>	<b>850</b>	
113	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>				
1130	Insurance against sickness	<b>90 000</b>	82 000	77 625	
1131	Insurance against accidents and occupational disease	<b>20 000</b>	18 000	18 000	
1132	Unemployment insurance for temporary staff	<b>21 000</b>	18 000	18 000	
1133	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.		
113	Total Article	<b>131 000</b>	<b>118 000</b>	<b>113 625</b>	
114	<i>Miscellaneous allowances and grants</i>				
1140	Birth and death grants	<b>500</b>	1 000	750	
1141	Annual travel costs from the place of employment to the place of origin	<b>60 000</b>	52 500	52 500	
1142	Rent and transport allowances	p.m.	p.m.		
1143	Fixed entertainment allowances	p.m.	p.m.		
1144	Fixed local travel allowances	p.m.	p.m.		
1145	Special allowance for accounting officers and administrators of imprest accounts	<b>1 500</b>	2 000	1 500	
1147	Allowances for shiftwork or standby duty at the official's place of work and/or at home	p.m.	p.m.		
1149	Other allowances and repayments	p.m.	p.m.		
114	Total Article	<b>62 000</b>	<b>55 500</b>	<b>54 750</b>	
115	<i>Overtime</i>	p.m.	p.m.		

117	Supplementary services				
1171	Freelance interpreters	p.m.	p.m.		
1174	Freelance proofreaders	p.m.	p.m.		
1175	Agency staff	20 000	22 500	9 800	
1176	Support services	p.m.	p.m.		
1177	Other support services	p.m.	p.m.		
117	Total Article	20 000	22 500	9 800	
118	Allowances and expenses on entering and leaving the service and on transfer				
1180	Miscellaneous expenditure arising from recruitment procedures	5 000	31 500	31 500	
1181	Travel expenses (including members of the family)	5 000	13 000	3 750	
1182	Installation, resettlement and transfer allowances	50 000	15 000	13 000	
1183	Removal expenses	30 000	35 000	29 500	
1184	Temporary daily subsistence allowances	34 000	25 000	12 000	
118	Total Article	124 000	119 500	89 750	
119	Appropriations to cover adjustments to the remuneration of officials and other staff				
1190	Weightings	-380 000	-300 000	-299 068	
1191	Provisional appropriation	p.m.	p.m.		
1192	Deferred and advanced expenditure on personnel	p.m.			
119	Total Article	-380 000	-300 000	-299 068	
11	Total Chapter	3 777 000	3 376 000	3 286 962	
13	MISSIONS AND DUTY TRAVEL				
130	Mission expenses, travel expenses and incidental expenditure	230 000	200 000	200 000	
13	Total Chapter	230 000	200 000	200 000	
14	SOCIOMEDICAL INFRASTRUCTURE				
140	Restaurants and canteens				
1400	Running costs of restaurants and canteens	5 000	4 000	4 000	
1401	Routine conversion and replacement of equipment of restaurants and canteens	p.m.	p.m.		
140	Total Article	5 000	4 000	4 000	
141	Medical service	7 500	7 500	7 500	
	Total Article	7 500	7 500	7 500	
14	Total Chapter	12 500	11 500	11 500	
15	EXCHANGES OF OFFICIALS AND EXPERTS				
152	Staff exchanges between Community institutions and the public and private sectors				
1520	National and international officials and private sector staff temporarily assigned to services of the institution	35 000	35 000	35 000	
1521	Institution officials temporarily assigned to national civil services, to international organizations or to public or private institutions or undertakings	p.m.	p.m.		
152	Total Article	35 000	35 000	35 000	
15	Total Chapter	35 000	35 000	35 000	
16	SOCIAL WELFARE				
160	Special assistance grants	p.m.	p.m.		
161	Social contacts between staff	3 000	5 000	5 000	
162	Other welfare expenditure	p.m.	p.m.		
163	Early Childhood Centre and other crèches	3 000	5 000		

164	Complementary scolarly allowances	p.m.	20 000		
16	<b>Total Chapter</b>	<b>6 000</b>	<b>30 000</b>	<b>5 000</b>	
17	ENTERTAINMENT AND REPRESENTATION EXPENSES				
170	Entertainment and representation expenses	4 500	7 500	7 500	
17	<b>Total Chapter</b>	<b>4 500</b>	<b>7 500</b>	<b>7 500</b>	
18	STAGIAIRES				
18	Stagiaires	p.m.	p.m.		
18	<b>Total Chapter</b>	<b>0</b>	<b>0</b>		
19	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.		
19	<b>Total Chapter</b>	<b>0</b>	<b>0</b>		
1	<b>TOTAL TITLE</b>	<b>4 065 000</b>	<b>3 660 000</b>	<b>3 545 962</b>	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS				
200	Rent	p.m.	p.m.		
201	Insurance	10 000	14 500	10 000	
202	Water, gas, electricity and heating	29 800	29 800	29 800	
203	Cleaning and maintenance	71 200	71 200	71 200	
204	Fitting-out of premises	p.m.	p.m.		
205	Security and surveillance of buildings	64 000	60 000	60 000	
206	Acquisition of immovable property	p.m.	p.m.		
207	Construction of buildings	p.m.	p.m.		
208	Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property	p.m.	p.m.		
209	Other expenditure on buildings	p.m.	p.m.		
20	<b>Total Chapter</b>	<b>175 000</b>	<b>175 500</b>	<b>171 000</b>	
21	DATA PROCESSING				
210	Computer centre operations	200 000	120 000	114 279	
212	Services of computer operations staff	p.m.	p.m.		
213	Computer operations handled outside	p.m.	p.m.		
214	Analysis, programming, preliminary analysis and special projects handled outside	p.m.	p.m.		
21	<b>Total Chapter</b>	<b>200 000</b>	<b>120 000</b>	<b>114 279</b>	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	Technical equipment and installations	p.m.	p.m.		
2200	New purchases of technical equipment and installations	44 500	5 000	3 800	
2201	Replacement of technical equipment and installations	p.m.	p.m.		
2202	Hire of technical equipment and installations	p.m.	p.m.		
2203	Maintenance, use and repair of technical equipment and installations	p.m.	p.m.		
2204	Electronic office equipment	100 000	218 000	98 615	
220	<b>Total Article</b>	<b>144 500</b>	<b>223 000</b>	<b>102 415</b>	
221	Furniture				
2210	New purchases of furniture	5 000	500	481	
2211	Replacement of furniture	p.m.	p.m.		
2212	Hire of furniture	p.m.	p.m.		
2213	Maintenance, use and repair of furniture	3 000	1 500	1 132	
221	<b>Total Article</b>	<b>8 000</b>	<b>2 000</b>	<b>1 613</b>	

223	<i>Vehicles</i>			
2230	New purchases of vehicles	p.m.	p.m.	
2231	Replacement of vehicles	25 000	p.m.	
2232	Hire of vehicles, maintenance use and repair	12 500	11 000	10 250
223	Total Article	37 500	11 000	10 250
225	<i>Documentation and library expenditure</i>			
2250	Library stocks, purchase of books	20 000	10 000	10 000
2251	Special library, documentation and reproduction equipment	5 000	5 100	5 075
2252	Subscriptions to newspapers and periodicals	25 000	24 900	24 837
2253	Subscriptions to news agencies	10 000	10 000	10 000
2254	Binding and upkeep of library books	p.m.	p.m.	
2255	Subscriptions to view-data services	p.m.	p.m.	
225	Total Article	60 000	50 000	49 912
22	Total Chapter	250 000	286 000	164 190
23	CURRENT ADMINISTRATIVE EXPENDITURE			
230	<i>Stationery and office supplies</i>	70 000	65 000	65 000
232	<i>Financial charges</i>			
2320	Bank charges	30 000	23 000	23 000
2329	Other financial charges	p.m.	p.m.	
232	Total Article	100 000	88 000	88 000
233	<i>Legal expenses</i>	p.m.	p.m.	
234	<i>Damages</i>	p.m.	p.m.	
235	<i>Other operating expenditure</i>			
2350	Miscellaneous insurance	6 500	7 500	7 500
2351	Uniforms and working clothes	1 500	1 500	1 500
2352	Miscellaneous expenditure on internal meetings	5 000	5 000	5 000
2353	Departmental removals and associated handling	p.m.	p.m.	
2359	Other operating expenditure	p.m.	p.m.	
235	Total Article	13 000	14 000	14 000
239	<i>Services rendered between institutions</i>			
2391	Services rendered by interpreters	p.m.	p.m.	
2392	Translation	p.m.	p.m.	
2393	Publishing	p.m.	p.m.	
239	Total Article	0	0	
23	Total Chapter	113 000	102 000	102 000
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
240	<i>Postal and delivery charges</i>	25 000	19 500	19 500
241	<i>Telephone, telegraph, telex, television</i>	102 000	87 000	86 750
24	Total Chapter	127 000	106 500	106 250
25	STATUTORY MEETINGS			
	Statutory meetings	170 000	185 000	185 000
25	Total Chapter	170 000	185 000	185 000
	TOTAL TITLE	1 035 000	975 000	842 719
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
30	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
301	<i>Meetings in general</i>	235 000	350 000	350 000
30	Total Chapter	235 000	350 000	350 000

31	STUDIES, SURVEYS AND CONSULTATIONS				
311	Limited consultations, studies and surveys	470 000	735 000	469 567	
31	<b>Total Chapter</b>	<b>470 000</b>	<b>735 000</b>	<b>469 567</b>	
34	PUBLISHING				
340	Official Journal	p.m.	p.m.		
341	Publications				
3410	General publications	450 000	355 000	340 296	
3412	Expenditure on publicity and promotions of publications	30 000	55 000	51 818	
3413	Publications Translation	245 000	330 000	330 000	
341	<b>Total Article</b>	<b>725 000</b>	<b>740 000</b>	<b>722 114</b>	
343	Electronic publications				
3430	Dissemination of data bases	p.m.	p.m.		
343	<b>Total Article</b>	<b>0</b>	<b>0</b>		
34	<b>Total Chapter</b>	<b>725 000</b>	<b>740 000</b>	<b>722 114</b>	
35	European Network on Drugs and Drug Addiction REITOX				
3510	Direct support to National focal points	1 720 000	1 790 000	1 788 607	
3511	Establishment of a telematics network in the context of the IDA programme	p.m.	p.m.		
35	<b>Total Chapter</b>	<b>1 720 000</b>	<b>1 790 000</b>	<b>1 788 607</b>	
3	<b>TOTAL TITLE</b>	<b>3 150 000</b>	<b>3 615 000</b>	<b>3 330 288</b>	
4	OTHER SUBSIDIES				
41	Phare	p.m.	p.m.		
42	DGXII SUBSIDY	p.m.	255 600		
43	Other Subsidy	p.m.	p.m.		
4	<b>TOTAL TITLE</b>	<b>0</b>	<b>255 600</b>		
10	RESERVE				
103	Reserve	p.m.	p.m.		
	<b>TOTAL TITLE</b>	<b>0</b>	<b>0</b>		

<b>EMCDDA BUDGET : SUMMARY</b>				
	<b>2000</b>	<b>1999</b>	<b>EXECUTION</b>	<b>%</b>
<b>TOTAL TITLE 1</b>	<b>4 065 000</b>	<b>3 660 000</b>	<b>3 545 962</b>	<b>97%</b>
<b>TOTAL TITLE 2</b>	<b>1 035 000</b>	<b>975 000</b>	<b>842 719</b>	<b>86%</b>
<b>TOTAL TITLE 3</b>	<b>3 150 000</b>	<b>3 615 000</b>	<b>3 330 288</b>	<b>92%</b>
<b>TOTAL TITLE 10</b>	<b>0</b>			
<b>EC REGULARISATIONS</b>				
STUDY FOR THE EVALUATION OF THE CENTRE (together with EC)			<b>36 350</b>	
ADVANCES PAYED BY THE EC DURING 1994/1995			<b>57 869</b>	
<b>PARTIAL TOTAL</b>	<b>8 250 000</b>	<b>8 250 000</b>	<b>7 813 188</b>	<b>95%</b>
<b>TOTAL TITLE 4</b>	<b>0</b>	<b>250 000</b>	<b>250 000</b>	<b>100%</b>
<b>FINAL TOTAL</b>	<b>8 250 000</b>	<b>8 500 000</b>	<b>8 063 188</b>	<b>95%</b>