



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 1999

BUDGET 1999

TITLE- CHAPTER - ARTICLE- ITEM	HEADING	INITIAL BUDGET 1999	VIREMENT	FINAL BUDGET 1999
	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	2,350,000		2,327,500
	<i>Transfer for 1141 dated 7-7-99</i>		-2,500	
	<i>Transfer for 1520 dated 23-7-99</i>		-20,000	
1101	Family allowances	240,000		240,000
1102	Expatriation and foreign residence allowances	300,000		300,000
1103	Fixed allowances	13,000		13,000
110	Total Article	2,903,000	-22,500	2,880,500
111	<i>Other staff</i>			
1110	Auxiliary staff	230,000		230,000
1111	Auxiliary interpreters			
1112	Local staff	230,000		220,000
	<i>Transfer for 1180 dated 23-07-99</i>		-10,000	
1114	Special Advisers	p.m.		
111	Total Article	460,000	-10,000	450,000
112	<i>Further training, language courses, retraining and information for staff</i>			
1120	Further training, language courses, retraining and information for staff	5,000		5,000
112	Total Article	5,000	0	5,000
113	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>			

1130	Insurance against sickness	82,000		82,000
1131	Insurance against accidents and occupational disease	18,000		18,000
1132	Unemployment insurance for temporary staff	18,000		18,000
1133	Establishment or maintenance of pension rights for temporary staff	p.m.		p.m.
113	Total Article	118,000	0	118,000
114	<i>Miscellaneous allowances and grants</i>			
1140	Birth and death grants	1,000		1,000
1141	Annual travel costs from the place of employment to the place of origin	50,000		52,500
	Transfer from 1100 dated 07-07-99		2,500	
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	2,000		2,000
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	53,000	2,500	55,500
115	<i>Overtime</i>			
117	<i>Supplementary services</i>			
1171	Freelance interpreters	p.m.		p.m.
1174	Freelance proofreaders	p.m.		p.m.
1175	Agency staff	22,500		22,500
1176	Support services	p.m.		p.m.
1177	Other support services	p.m.		p.m.
117	Total Article	22,500	0	22,500
118	<i>Allowances and expenses on entering and leaving the service and on transfer</i>			
1180	Miscellaneous expenditure arising from recruitment procedures	21,500		31,500
	Transfer from 1112 dated 23-07-99		10,000	
1181	Travel expenses (including members of the family)	13,000		13,000
1182	Installation, resettlement and transfer allowances	40,000		40,000
1183	Removal expenses	35,000		35,000
1184	Temporary daily subsistence allowances	25,000		25,000

118	Total Article	134,500	10,000	144,500
119	Appropriations to cover adjustments to the remuneration of officials and other staff			
1190	Weightings	-300,000		-300,000
1191	Provisional appropriation	p.m.		p.m.
119	Total Article	-300,000	0	-300,000
11	Total Chapter	3,396,000	-20,000	3,376,000
13	MISSIONS AND DUTY TRAVEL			
130	Mission expenses, travel expenses and incidental expenditure	200,000		200,000
13	Total Chapter	200,000	0	200,000
14	SOCIOMEDICAL INFRASTRUCTURE			
140	Restaurants and canteens			
1400	Running costs of restaurants and canteens	7,000		7,000
1401	Routine conversion and replacement of equipment of restaurants and canteens	p.m.		p.m.
140	Total Article	7,000	0	7,000
141	Medical service	4,500		4,500
14	Total Chapter	11,500	0	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	15,000		35,000
	Transfer from 1100 dated 23-7-99		20,000	
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	15,000	20,000	35,000
15	Total Chapter	15,000	20,000	35,000
16	SOCIAL WELFARE			
160	Special assistance grants	p.m.		p.m.
161	Social contacts between staff	5,000		5,000
162	Other welfare expenditure	p.m.		p.m.
163	Early Childhood Centre and other crèches	5,000		5,000
164	Complementary scholary allowances	20,000		20,000
16	Total Chapter	30,000	0	30,000

17	ENTERTAINMENT AND REPRESENTATION EXPENSES			
170	<i>Entertainment and representation expenses</i>	7,500		7,500
17	Total Chapter	7,500	0	7,500
18	STAGIAIRES			
18	<i>Stagiaires</i>	p.m.		p.m.
18	Total Chapitre	0	0	0
19	PENSIONS AND SEVERANCE GRANTS	p.m.		p.m.
19	Total Chapter	0	0	0
1	TOTAL TITLE	3,660,000	0	3,660,000
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	14,500		14,500
202	Water, gas, electricity and heating	38,000		32,800
	<i>Transfer for 2030 - dated</i>		-5,200	
203	Cleaning and maintenance	66,000		71,200
	<i>Transfer from 2030</i>		5,200	
204	Fitting-out of premises	p.m.		p.m.
205	Security and surveillance of buildings	68,000		68,000
206	Acquisition of immovable property	pm		pm
207	Construction of buildings	pm		pm
208	Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property	pm		pm
209	Other expenditure on buildings	p.m.		p.m.
20	Total Chapter	186,500	0	186,500
21	DATA PROCESSING			
210	<i>Computer centre operations</i>	120,000		120,000
212	<i>Services of computer operations staff</i>	p.m.		p.m.
213	<i>Computer operations handled outside</i>	p.m.		p.m.
214	<i>Analysis, programming, preliminary analysis and special projects handled outside</i>	p.m.		p.m.
21	Total Chapter	120,000	0	120,000
22	MOVABLE PROPERTY AND ASSOCIATED COSTS			
220	<i>Technical equipment and installations</i>	p.m.		p.m.
2200	New purchases of technical equipment and installations	5,000		5,000
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		100,000
220	Total Article	105,000	0	105,000
221	<i>Furniture</i>			
2210	New purchases of furniture	10,000		10,000
2211	Replacement of furniture	p.m.		p.m.
2212	Hire of furniture	p.m.		p.m.
2213	Maintenance, use and repair of furniture	1,500		1,500
221	Total Article	11,500	0	11,500
223	<i>Vehicles</i>			
2230	New purchases of vehicles	p.m.		p.m.
2231	Replacement of vehicles	p.m.		p.m.
2232	Hire of vehicles, maintenance use and repair	15,000		15,000
223	Total Article	15,000	0	15,000
225	<i>Documentation and library expenditure</i>			
2250	Library stocks, purchase of books	10,000		10,000
2251	Special library, documentation and reproduction equipment	5,000		5,100
	Transfer from 2252 dated 31-3-99		100	
2252	Subscriptions to newspapers and periodicals	25,000		24,900
	Transfer for 2251 dated 31-3-99		-100	
2253	Subscriptions to news agencies	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	50,000	0	50,000
22	Total Chapter	181,500	0	181,500
23	CURRENT ADMINISTRATIVE EXPENDITURE			
230	<i>Stationery and office supplies</i>	70,000		65,000
	Transfer for 2320 dated 29-3-99		-3,000	
	Transfer for 2320 dated 22-4-99		-2,000	
232	<i>Financial charges</i>			
2320	Bank charges	18,000		23,000
	Transfer from 2300 dated 29-3-99		3,000	
	Transfer from 2300 dated 22-4-99		2,000	
2329	Other financial charges	p.m.		p.m.
232	Total Article	88,000	0	88,000
233	<i>Legal expenses</i>	p.m.		p.m.
234	<i>Damages</i>	p.m.		p.m.

235	Other operating expenditure			
2350	Miscellaneous insurance	7,500		7,500
2351	Uniforms and working clothes	1,500		1,500
2352	Miscellaneous expenditure on internal meetings	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	14,000	0	14,000
239	Services rendered between institutions			
2391	Services rendered by interpreters	pm		pm
2392	Translation	65,000		65,000
2393	Publishing	p.m.		p.m.
239	Total Article	65,000	0	65,000
23	Total Chapter	167,000	0	167,000
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
240	Postal and delivery charges	20,000		20,000
241	Telephone, telegraph, telex, television	115,000		115,000
24	Total Chapter	135,000	0	135,000
25	STATUTARY MEETINGS			
	Statutory meetings	150,000		185,000
	Transfer from 3110 dated 23-7-99		35,000	
2	Total Chapter	150,000	35,000	185,000
	TOTAL TITLE	940,000	35,000	975,000
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
30	EXPENDITURE ON FORMAL AND OTHER MEETINGS			
301	Meetings in general	350,000		350,000
30	Total Chapter	350,000	0	350,000
31	STUDIES, SURVEYS AND CONSULTATIONS			
311	Limited consultations, studies and surveys	770,000		735,000
	Transfer for 3510 dated 23-03-99		-100,000	
	BRS		100,000	
	Transfer for 2500 dated 23-07-99		-35,000	
31	Total Chapter	770,000	-35,000	735,000
34	PUBLISHING			
340	Official Journal	p.m.		p.m.
341	Publications			
3410	General publications	375,000		355,000
	Transfer for 3510 dated 23-7-99		-150,000	
	Transfer for 3412 dated 22-04-99		-20,000	
	BRS		150,000	

3412	Expenditure on publicity and promotions of publications	35,000		55,000
	Transfer from 3410 dated 22-4-99		20,000	
3413	Publications Translation	330,000		330,000
341	Total Article	740,000	0	740,000
343	Electronic publications			
3430	Dissemination of data bases	p.m.		p.m.
343	Total Article	p.m.		p.m.
34	Total Chapter	740,000	0	740,000
35	European Network on Drugs and Drug Addiction REITOX			
3510	Direct support to National focal points	1,340,000		1,790,000
	Transfer from 3110 and 3410 dated 23-03-99		250,000	
	BRS		200,000	
3511	Establishment of a telematics network in the context of the IDA programme	p.m.		p.m.
35	Total Chapitre	1,340,000	450,000	1,790,000
3	TOTAL TITLE	3,200,000	415,000	3,615,000
4	OTHER SUBSIDIES			
41	Phare	p.m.		p.m.
42	DGXII SUBSIDY	255,600		255,600
43	Other Subsidy	p.m.		p.m.
4	TOTAL TITLE	255,600	255,600	255,600
10	RESERVE			
103	Reserve	p.m.		p.m.
	TOTAL TITLE	0	0	0