



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 2001

Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2001

(2001/ /EC)

REVENUES

Article Item	Heading	2001	2000	1999	Article Item	Remarks
1	EUROPEAN COMMUNITY SUBSIDY					
1 0	EUROPEAN COMMUNITY SUBSIDY	8750000	8250000	8250000	1 0	Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1). Revenue and expenditure shall be in balance. The Centre's revenue shall, without prejudice to other resources, consist of a subsidy from the Community entered under a specific heading of the general budget of the European Communities ("Commission" section).
	Title 1	8750000	8250000	8250000		
2	OTHER SUBSIDIES					
2 0	Norway Participation	398750	—	255600	2 0	Other subsidies.
2 1	Pre-accession Strategy	1056139	—	—	2 1	
2 2	Expenditure for Implementing special Projects funded by specific EU Subsidies	p.m.	—	—	2 2	
	Title 2	1454889	0	255600		
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT					
3 0	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0	3 0	Revenue for services rendered against payment.
	Title 3	0	0	0		
	GRAND TOTAL	10204889	8250000	8505600		

EXPENDITURE

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC	1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
EMC	1 1	STAFF IN ACTIVE EMPLOYMENT					
EMC	1 1 1	<i>Officials and temporary staff holding a post provided for in the establishment plan</i>					
EMC	1 1 1 1	Basic salaries	3190000	2605000	2287500	1 1 1 1	Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.
EMC	1 1 1 2	Family allowances	297400	267000	240000	1 1 1 2	This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.
EMC	1 1 1 3	Expatriation and foreign residence allowances	460000	350000	300000	1 1 1 3	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover expatriation and foreign-residence allowances for permanent officials and temporary staff.
EMC	1 1 1 4	Fixed allowances	16000	15500	13000	1 1 1 4	Staff Regulations of officials of the European Communities, and in particular Article 4(a) of Annex VII thereto. This appropriation is intended to cover the secretarial allowance paid to category C officials, temporary staff and auxiliary staff employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.
EMC		Article 1 1 1	3963400	3237500	2840500		
EMC	1 1 2	<i>Salaries and allowances for auxiliary staff</i>					
EMC	1 1 2 1	Auxiliary staff	240000	247500	295000	1 1 2 1	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.
EMC		Article 1 1 2	240000	247500	295000		
EMC	1 1 3	<i>Salaries and allowances for local staff</i>					
EMC	1 1 3 1	Local staff	290000	291500	220000	1 1 3 1	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
EMC		Article 1 1 3	290000	291500	220000		
EMC	1 1 4	<i>Remuneration for provision of external supplementary services and specific expertise (Agency staff)</i>					
EMC	1 1 4 1	Agency Staff	p.m.	p.m.	22500	1 1 4 1	This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists. The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.
EMC		Article 1 1 4	0	0	22500		
EMC	1 1 5	<i>Miscellaneous grants and allowances</i>					

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC	1 1 5 1	Birth and death grants	600	500	1000	1 1 5 1	Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover: — lump-sum childbirth grants: BEF 8 000 and, in the event of the death of an official: — the deceased's full remuneration until the end of the third month following that in which death occurred, — the costs of transporting the body to the deceased's place of origin.
EMC	1 1 5 2	Annual travel costs from the place of employment to the place of origin	66000	63000	52500	1 1 5 2	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, subject to the following conditions: — once per calendar year, if the distance by rail is more than 50 km but less than 725 km, — twice per calendar year, if the distance by rail is at least 725 km.
EMC	1 1 5 3	Special allowance for accounting officers and administrators of imprest accounts	11000	1000	2000	1 1 5 3	Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3), and particular Article 75('), thereof. This appropriation is intended to cover the special allowance for accounting officers, assistant accounting officers and imprest administrators.
EMC	1 1 5 4	Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance)	146500	119000	88000	1 1 5 4	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses due to staff (including their families) on taking up duty or leaving the service. Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto. This appropriation is intended to cover the installation allowances due to staff obliged to change their place of residence on taking up duty and on finally leaving the EMCDDA and resettling elsewhere. Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal expenses due to staff obliged to change their place of residence on taking up their appointment, on transfer to a new place of employment within the service and on finally leaving the service and resettling elsewhere. Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the daily subsistence
EMC	1 1 5 5	Overtime	p.m.	p.m.	p.m.	1 1 5 5	Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. This article is intended to cover fixed allowances and hourly rates for overtime worked by officials and auxiliary staff in categories C and D as well as local staff, who have not been able to take compensatory leave.
EMC		Article 1 1 5	224100	183500	143500		

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC	1 1 6	<i>Expenditure arising from recruitment procedures</i>					
EMC	1 1 6 1	Recruitment procedure	57500	35000	31500	1 1 6 1	Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. This appropriation is intended to cover expenditure arising from recruitment procedures and in particular the cost of the organisation of competitions.
EMC		Article 1 1 6	57500	35000	31500		
EMC	1 1 7	<i>Appropriations to cover adjustments to the remuneration of officials and other staff</i>					
EMC	1 1 7 1	Weightings	-310000	-380000	-300000	1 1 7 1	Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof. This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and auxiliary staff and to overtime.
EMC	1 1 7 2	Provisional appropriation	p.m.	p.m.	0	1 1 7 2	Staff Regulations of officials of the European Communities, and in particular Article 65 thereof. This item is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.
EMC		Article 1 1 7	-310000	-380000	-300000		
EMC	1 1 8	<i>Social Security System</i>					
EMC	1 1 8 1	Insurance against sickness	99000	90000	82000	1 1 8 1	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution (3,5 % of the basic salary); the staff contribution comes to 1,7 % of the basic salary.
EMC	1 1 8 2	Insurance against accidents and occupational disease	31000	21000	18000	1 1 8 2	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover: — the employer's contribution to insurance against occupational disease and accidents (0,77 % of the basic salary), — a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).
EMC	1 1 8 3	Unemployment insurance for temporary staff	25000	21000	18000	1 1 8 3	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to cover the risk of unemployment for temporary staff.
EMC	1 1 8 4	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.	1 1 8 4	Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof. This item is intended to cover payments by the EMCDDA on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC		Article 1 1 8	155000	132000	118000		
EMC	1 1 9	Training, retraining and information for staff					
EMC	1 1 9 1	Training	120000	30000	5000	1 1 9 1	Staff Regulations of officials of the European Communities, and in particular the third indent of Article 24 thereof. This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc. It also covers the purchase of the necessary equipment and documentation and the hiring of organisational consultants.
EMC		Article 1 1 9	120000	30000	5000		
EMC		CHAPTER 1 1	4740000	3777000	3376000		
EMC	1 2	PENSIONS AND SEVERANCE GRANTS					
EMC	1 2 1	Pensions and severance grants					
EMC	1 2 1 1	Pensions and severance grants	p.m.	p.m.	p.m.	1 2 1 1	The chapter is intended to cover pensions and severance grants (Article 1 9 0), insurance against sickness (Article 1 9 3), social assistance for recipients of a Community pension (Article 1 9 6) and adjustments to pensions and various allowances (Article 1 9 9).
EMC		Article 1 2 1	0	0	0		
EMC		CHAPTER 1 2	0	0	0		
EMC	1 3	EXCHANGE OF OFFICIALS AND EXPERTS					
EMC	1 3 1	National and international officials and staff from private sector temporarily assigned to EMCDDA					
EMC	1 3 1 1	National and international officials and staff from private sector temporarily assigned to EMCDDA	40000	35000	35000	1 3 1 1	This appropriation is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the EMCDDA or called for short consultations, in particular to enhance cooperation with national offices.
EMC		Article 1 3 1	40000	35000	35000		
EMC	1 3 2	EMCDDA staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings					
EMC	1 3 2 1	EMCDDA staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings	p.m.	p.m.	p.m.	1 3 2 1	This item is intended to cover expenditure relating to the secondment or temporary assignment of EMCDDA officials to national or international services.
EMC		Article 1 3 2	0	0	0	0	
EMC		CHAPTER 1 3	40000	35000	35000		
EMC	1 4	STAGIAIRES					
EMC	1 4 1	Stagiaires					

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC	1 4 1 1	Stagiaires	p.m.	p.m.	p.m.	1 4 1 1	This chapter is intended to cover the costs of employing trainees.
EMC		Article 1 4 1	0	0	0	0	
EMC		CHAPTER 1 4	0	0	0	0	
EMC		Title 1	4780000	3812000	3411000		
PHA	1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
PHA	1 1	STAFF IN ACTIVE EMPLOYMENT					
PHA	1 1 2	Salaries and allowances for auxiliary staff					
PHA	1 1 2 1	Auxiliary staff	198540	0	0	1 1 2 1	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.
PHA		Article 1 1 2	198540	0	0		
PHA	1 1 6	Expenditure arising from recruitment procedures					
PHA	1 1 6 1	Recruitment procedure	10000	0	0	1 1 6 1	Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. This appropriation is intended to cover expenditure arising from recruitment procedures and in particular the cost of the organisation of competitions.
PHA		Article 1 1 6	10000	0	0		
PHA		CHAPTER 1 1	208540	0	0		
PHA		Title 1	208540	0	0		
EMC	2	EXPENDITURE FOR SUPPORT ACTIVITIES					
EMC	2 1	ADMINISTRATIVE AND LOGISITC SUPPORT ACTIVITIES					
EMC	2 1 1	Investments In Immovable Property, Rental Of Buildings And Associated Costs					
EMC	2 1 1 1	Rent	72000	8200	p.m.	2 1 1 1	This article is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.
EMC	2 1 1 2	Water, gas, electricity and heating	30000	29800	29800	2 1 1 2	This appropriation is intended to cover consumption of water, gas and electricity and heating costs.
EMC	2 1 1 3	Cleaning and maintenance	78000	78400	71200	2 1 1 3	This appropriation is intended to cover expenditure on cleaning, <i>inter alia</i> , of the premises (regular cleaning, purchase of products for maintenance, washing, laundry, dry-cleaning, etc.). It also includes the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning, etc.).
EMC	2 1 1 4	Security and surveillance of buildings	70000	65000	60000	2 1 1 4	This appropriation is intended to cover expenditure relating to the security of persons, buildings and goods, in particular contracts for the guarding of buildings, the purchase, hiring and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for fire pickets and first aid, and the costs of statutory checks.
EMC	2 1 1 5	Acquisition of immovable property	p.m.	p.m.	p.m.	2 1 1 5	This article is intended to cover the acquisition costs for immovable property.

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC	2 1 1 6	Construction of buildings	p.m.	p.m.	p.m.	2 1 1 6	The article is intended to cover the costs of building construction.
EMC	2 1 1 7	Other expenditure on buildings	100000	5600	p.m.	2 1 1 7	This article is intended to cover the purchase of equipment and the fitting out and repair of buildings, such as: alterations to internal walls, energy-saving measures, sanitation, locks and renovation of decor (carpets, paintwork, etc.), carpentry, bricklaying, etc.
EMC		Article 2 1 1	352001	189000	162999		
EMC	2 1 2	Data Processing					
EMC	2 1 2 1	Computer centre operations	294250	247000	120000	2 1 2 1	This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.
EMC	2 1 2 2	Electronic office equipment	100000	98300	218000	2 1 2 2	This appropriation is intended to cover the purchase, hire and maintenance of all office equipment: — typewriters, — personal computers, including office software.
EMC		Article 2 1 2	394250	345300	338000		
EMC	2 1 3	Movable property and associated costs					
EMC	2 1 3 1	New purchases or replacement of technical equipment and installations	25000	24700	5000	2 1 3 1	This appropriation is intended to cover new purchases of equipment for storing documents, filing records and handling mail.
EMC	2 1 3 2	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.	2 1 3 2	The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with normal procedure.
EMC	2 1 3 3	New purchases or replacement of furniture	5000	5700	500	2 1 3 3	This item is intended to cover the hire of fax machines, photocopiers and various technical installations.
EMC	2 1 3 4	Maintenance, use, repair and hire of furniture	1000	p.m.	1500	2 1 3 4	This item is intended to cover the maintenance and repair of equipment.
EMC	2 1 3 5	New purchases or replacement of vehicles	30000	25000	p.m.	2 1 3 5	This item is intended for the purchase without VAT of a vehicle in the interests of the EMCDDA.
EMC	2 1 3 6	Maintenance, use, repair and hire of vehicles	10000	8500	11000	2 1 3 6	This appropriation is intended for the replacement of vehicles, expenditure on occasional hiring of vehicles, repayment of taxi fares and all expenditure relating to the use of vehicles for the purposes of transport: insurance, fuel, spare parts and repair bills.
EMC	2 1 3 7	Library stocks, purchase of books	25000	10000	10000	2 1 3 7	This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc.
EMC	2 1 3 8	Subscriptions to newspapers, periodical and news agencies	35000	58000	40000	2 1 3 8	This is a proportional estimate, based on the current figures for the institutions, which reflects the specific needs of the EMCDDA.
EMC	2 1 3 9	Stationery and office supplies	62000	42800	65000	2 1 3 9	This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.
EMC		Article 2 1 3	193000	174700	133000		
EMC	2 1 4	Current administrative expenditure					

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC	2 1 4 1	Bank and other financial charges	30500	30000	23000	2 1 4 1	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
EMC	2 1 4 2	Damages/Legal Expenses	p.m.	p.m.	p.m.	2 1 4 2	This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA. This article is intended to cover damages and the cost of settling claims against the EMCDDA, in particular those invoking its civil liability.
EMC	2 1 4 3	Miscellaneous Insurances	15000	9500	22000	2 1 4 3	This appropriation is intended to cover in particular fully comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff of shops and restaurants.
EMC	2 1 4 4	Uniforms and working clothing	1500	1500	1500	2 1 4 4	This appropriation is intended to cover the cost of uniforms for drivers and messengers.
EMC	2 1 4 5	Miscellaneous expenditure on internal meetings	7500	5000	5000	2 1 4 5	This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.
EMC	2 1 4 6	Internal removals and associated handling	p.m.	p.m.	p.m.	2 1 4 6	This item is intended to cover the cost of removals and general handling costs in respect of equipment, furniture and office supplies.
EMC	2 1 4 7	Postal and delivery charges	40000	37500	19500	2 1 4 7	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the EMCDDA'S internal mail system.
EMC	2 1 4 8	Telephone, telegraph, telex, television	102000	74500	87000	2 1 4 8	This appropriation is intended to cover the cost of telephone line rentals and calls (official calls only, since private calls are invoiced) faxes, videoconferences, data transmission and the purchase of directories.
EMC	2 1 4 9	Other current administrative expenditure	p.m.	p.m.	p.m.	2 1 4 9	This item includes administrative expenditure not covered by the other items under this article
EMC		Article 2 1 4	196500	158000	158000		
EMC	2 1 5	Sociomedical infrastructure and social welfare					
EMC	2 1 5 1	Restaurants and cantinas	15000	5000	7000		This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular contracts for the maintenance of facilities.
EMC	2 1 5 2	Social contacts between staff	10000	6000	25000		This appropriation is intended to cover: — socio-cultural events, — 20-year service medals, — subsidies for sporting clubs and cultural associations, — subsidies for family associations (to assist the integration of the families of new officials).
EMC	2 1 5 3	Early childhood centre and other "crèches"	5000	p.m.	5000		This appropriation is intended to cover the contribution of the EMCDDA to child-minder costs of its staff.
EMC	2 1 5 4	Medical Service	10000	7500	4500		Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. This appropriation is intended to cover the costs of staff annual medical check-ups.
EMC		Article 2 1 5	40000	18500	41500		
EMC		CHAPTER 2 1	1175751	885500	833499		

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC		Title 2	1175751	885500	833499		
PHA	2	EXPENDITURE FOR SUPPORT ACTIVITIES RELATED TO PHARE PROJECT					
PHA	2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					
PHA	2 1 1	<i>Investments In Immovable Property, Rental Of Buildings And Associated Costs</i>					
PHA	2 1 1 0	Water, gas, electricity and heating, cleaning, maintenance and security costs	45000	0	0	2 1 1 0	This appropriation is intended to cover consumption of water, gas and electricity and heating costs, cleaning, inter alia, of the premises (regular cleaning, purchase of products for maintenance, washing, laundry, dry-cleaning, etc.). It also includes the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning, etc.) and expenditure relating to the security of persons, buildings and goods, in particular contracts for the guarding of buildings, the purchase, hiring and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for fire pickets and first aid, and the costs of statutory checks.
PHA		Article 2 1 1	45000	0	0		
PHA	2 1 2	<i>Data processing</i>					
PHA	2 1 2 1	Computer Centre Operations	28000	0	0	2 1 2 1	This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.
PHA	2 1 2 2	Electronic Office Equipment	p.m.	0	0	2 1 2 2	This appropriation is intended to cover the purchase, hire and maintenance of all office equipment: — typewriters, — personal computers, including office software.
PHA		Article 2 1 1	28000	0	0		
PHA	2 1 3	<i>Movable property and associated costs</i>					
PHA	2 1 3 1	New purchases or replacement of technical equipment and installations	p.m.	0	0	2 1 3 1	This appropriation is intended to cover new purchases of equipment for storing documents, filing records and handling mail.
PHA	2 1 3 2	Maintenance, use, repair and hire of technical equipment and installations	p.m.	0	0	2 1 3 2	The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with normal procedure.
PHA	2 1 1 3	New purchases or replacement of furniture	p.m.	0	0	2 1 1 3	This item is intended to cover the hire of fax machines, photocopiers and various technical installations.
PHA	2 1 3 4	Maintenance, use, repair and hire of furniture	p.m.	0	0	2 1 3 4	This item is intended to cover the maintenance and repair of equipment.
PHA	2 1 3 7	Library stocks, purchase of books	p.m.	0	0	2 1 3 7	This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc.

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
PHA	2 1 3 8	Subscriptions to newspapers, periodical and news agencies	p.m.	0	0	2 1 3 8	This is a proportional estimate, based on the current figures for the institutions, which reflects the specific needs of the EMCDDA.
PHA	2 1 3 9	Stationery and office supplies	p.m.	0	0	2 1 3 9	This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.
PHA		Article 2 1 3	2001	2000	1999		
PHA	2 1 4	Current administrative expenditure					
PHA	2 1 4 1	Bank and other financial charges	4000	0	0	2 1 4 1	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
PHA	2 1 4 2	Miscellaneous expenditure on internal meetings	p.m.	0	0	2 1 4 2	This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA. This article is intended to cover damages and the cost of settling claims against the EMCDDA, in particular those invoking its civil liability.
PHA	2 1 4 3	Postal and delivery charges	9600	0	0	2 1 4 3	This appropriation is intended to cover in particular fully comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff of shops and restaurants.
PHA	2 1 4 4	Telephone, telegraph, telex, television	p.m.	0	0	2 1 4 4	This appropriation is intended to cover the cost of uniforms for drivers and messengers.
PHA	2 1 4 5	Other current administrative expenditure	p.m.	0	0	2 1 4 5	This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.
PHA		Article 2 1 4	13600	0	0		
PHA		CHAPTER 2 1	88601	2000	1999		
PHA		Title 2	88601	2000	1999		
EMC	3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS					
EMC	3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES					
EMC	3 1 1	Publishing					
EMC	3 1 1 1	Publishing	307500	447000	355000	3 1 1 1	This appropriation is intended specifically to cover: — publications required under the Treaties or Council Regulations, — periodicals, institutional publications and notices, — brochures and publications providing technical and scientific know-how.
EMC		Article 3 1 1	307500	447000	355000		
EMC	3 1 2	Electronic Data dissemination					
EMC	3 1 2 1	Electronic Data dissemination	55000	p.m.	p.m.	3 1 2 1	This appropriation is intended to cover expenditure on the EMCDDA'S electronic promotional activities with a view to publicity as regards the scientific community and public authorities concerned.
EMC		Article 3 1 2	55000	0	0		
EMC	3 1 3	Translations					
EMC	3 1 3 1	Translations	355000	245000	330000	3 1 3 1	This appropriation is intended to cover expenditure on translation of the EMCDDA'S publications.

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC		Article 3 1 3	355000	245000	330000		
EMC	3 1 4	Marketing and promotion of data dissemination					
EMC	3 1 4 1	Marketing and promotion of data dissemination	45000	58000	55000	3 1 4 1	This appropriation is intended to cover expenditure on the EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned.
EMC		Article 3 1 4	45000	58000	55000		
EMC		CHAPTER 3 1	762500	750000	740000		
EMC	3 2	PROJECTS RELATED ACTIVITIES					
EMC	3 2 1	Project related activities to be handled outside					
EMC	3 2 1 1	Project related activities to be handled outside	220000	445000	735000	3 2 1 1	This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the EMCDDA itself due to a lack of suitable staff.
EMC		Article 3 2 1	220000	445000	735000		
EMC	3 2 2	Project related REITOX activities					
EMC	3 2 2 1	REITOX Core projects	1500000	1500000	1500000	3 2 2 1	This appropriation is intended to cover direct support for the national focal points of the Reitox network.
EMC	3 2 2 2	REITOX Specific Projects	p.m.	220000	290000	3 2 2 2	This item is intended to cover the costs of the establishment of a network for the telematic interchange of data as part of the IDA programme.
EMC		Article 3 2 2	1500000	1720000	1790000		
EMC		CHAPTER 3 2	1720000	2165000	2525000		
EMC	3 3	MISSIONS, MEETINGS AND REPRESENTATION EXPENSES					
EMC	3 3 1	Missions					
EMC	3 3 1 1	Missions	248500	230000	200000	3 3 1 1	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities.
EMC		Article 3 3 1	248500	230000	200000		
EMC	3 3 2	Statutory Meetings					
EMC	3 3 2 1	Statutory Meetings	308000	170000	185000	3 3 2 1	This chapter is intended to cover the travel, subsistence and incidental expenses of experts and others, in particular members of the Management Board, the Scientific Committee and the Reitox network asked to take part in committees, study groups and working parties. This chapter also covers ancillary costs involved in the organisation of meetings, which are not covered by the existing infrastructure.
EMC		Article 3 3 2	308000	170000	185000		
EMC	3 3 3	Technical Meetings					
EMC	3 3 3 1	Technical Meetings	150000	235000	350000	3 3 3 1	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
EMC		Article 3 3 3	150000	235000	350000		

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC	334	Representation and entertainment expenses					
EMC	3 3 4 1	Representation and entertainment expenses	6000	4500	7500	3 3 4 1	This appropriation is intended to cover the reimbursement of expenses incurred by authorised officials in representing the interests of the Centre within the scope of their activity.
EMC		Article 3 3 4	6000	4500	7500		
EMC		CHAPTER 3 3	712500	639500	742500		
EMC		Title 3	3195000	3554500	4007500		
PHA	3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS RELATED TO PHARE					
PHA	3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES					
PHA	3 1 1	Publishing					
PHA	3 1 1 1	Publishing	50000	0	0	3 1 1 1	This appropriation is intended specifically to cover: — publications required under the Treaties or Council Regulations, — periodicals, institutional publications and notices, — brochures and publications providing technical and scientific know-how.
PHA		Article 3 1 1	50000	0	0		
PHA	3 1 2	Electronic Data dissemination					
PHA	3 1 2 1	Electronic Data dissemination	p.m.	0	0	3 1 2 1	This appropriation is intended to cover expenditure on the EMCDDA'S electronic promotional activities with a view to publicity as regards the scientific community and public authorities concerned.
PHA		Article 3 1 2	0	0	0		
PHA	3 1 3	Translations					
PHA	3 1 3 1	Translations	15000	0	0	3 1 3 1	This appropriation is intended to cover expenditure on translation of the EMCDDA'S publications.
PHA		Article 3 1 3	15000	0	0		
PHA	3 1 4	Marketing and promotion of data dissemination					
PHA	3 1 4 1	Marketing and promotion of data dissemination	p.m.	0	0	3 1 4 1	This appropriation is intended to cover expenditure on the EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned.
PHA		Article 3 1 4	0	0	0		
PHA		CHAPTER 3 1	65000	0	0		
PHA	3 3	MISSIONS, MEETINGS AND REPRESENTATION EXPENSES					
PHA	3 3 1	Missions					
PHA	3 3 1 1	Missions	60000	0	0	3 3 1 1	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities.
PHA		Article 3 3 1	60000	0	0		
PHA	3 3 2	Statutory Meetings					

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
PHA	3 3 2 1	Statutory Meetings	p.m.	0	0	3 3 2 1	This chapter is intended to cover the travel, subsistence and incidental expenses of experts and others, in particular members of the Management Board, the Scientific Committee and the Reitox network asked to take part in committees, study groups and working parties. This chapter also covers ancillary costs involved in the organisation of meetings, which are not covered by the existing infrastructure.
PHA		Article 3 3 2	0	0	0		
PHA	3 3 3	Technical Meetings					
PHA	3 3 3 1	Technical Meetings	635999	0	0	3 3 3 1	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
PHA		Article 3 3 3	635999	0	0		
PHA	334	Representation and entertainment expenses					
PHA	3 3 4 1	Representation and entertainment expenses	p.m.	0	0	3 3 4 1	This appropriation is intended to cover the reimbursement of expenses incurred by authorised officials in representing the interests of the Centre within the scope of their activity.
PHA		Article 3 3 4	0	0	0		
PHA		CHAPTER 3 3	695999	0	0		
PHA		Title 3	760999	0	0		
EMC	4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES					
EMC	4 1	PROJECTS					
EMC	4 1 1	Project related activities to be handled outside	p.m.	0	255600		This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the EMCDDA itself due to a lack of suitable staff.
EMC		Article 4 1 1	0	0	255600		
EMC	4 1 2	Project related REITOX activities	p.m.	0	0		This item is intended to cover the costs of the establishment of a network for the telematic interchange of data as part of the IDA programme.
EMC		Article 4 1 2	0	0	0		
EMC	4 1 3	Project-related meetings	p.m.	0	0		This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
EMC		Article 4 1 3	0	0	0		
EMC	4 1 4	Project-related missions	p.m.	0	0		This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities.
EMC		Article 4 1 4	0	0	0		
EMC		CHAPTER 4 1	0	0	255600		
EMC		Title 4	0	0	255600		
EMC	5	RESERVE	p.m.				
EMC		Title 5	0	0	0		

CODE	Article Item	Heading	2001	2000	1999	Article Item	Remarks
EMC		TOTAL BUDGET EMC	9150751	8252000	8507599		
EMC		TOTAL BUDGET PHA	1058140	2000	1999		
EMC		TOTAL BUDGET EMC+PHA	10208891	8254000	8509598		