



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 2003

Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2003

(2003/ /EC)

REVENUES

Article Item	Heading	2003	2002	2001	Article Item	Remarks
1	EUROPEAN COMMUNITY SUBSIDY					
1 0	EUROPEAN COMMUNITY SUBSIDY	9300000	9000000	8750000	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	9300000	9000000	8750000		
2	OTHER SUBSIDIES					
2 0	Norway Participation	420750	412500	398750	2 0	Other subsidies.
2 1	Pre-accession Strategy	500000	943861	1056139	2 1	
2 2	Expenditure for Implementing special Projects funded by specific EU Subsidies			p.m.	2 2	
	Title 2	920750	1356361	1454889		
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT					
3 0	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			p.m.	3 0	Revenue for services rendered against payment.
	Title 3	0	0	0		
	GRAND TOTAL	10220750	10356361	10204889		

EXPENDITURE

CODE	Article Item	Heading	2003	2002	2001	Article Item	Remarks
EMC	1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
EMC	1 1	STAFF IN ACTIVE EMPLOYMENT					

EMC	1 1 1	Officials and temporary staff holding a post provided for in the establishment plan					
EMC	1 1 1 1	Basic salaries	3785000	3524000	3190000	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	349600	315000	297400	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	519000	484640	460000	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	18500	15675	16000	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	4672100	4339315	3963400		
EMC	1 1 2	Salaries and allowances for auxiliary staff					
EMC	1 1 2 1	Auxiliary staff	260500	101906	240000	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	260500	101906	240000		
EMC	1 1 3	Salaries and allowances for local staff					
EMC	1 1 3 1	Local staff	310000	308400	290000	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	310000	308400	290000		
EMC	1 1 4	Remuneration for provision of external supplementary services and specific expertise (Agency staff)					
EMC	1 1 4 1	Agency Staff	4772	p.m.	p.m.	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	4772	0	0		
EMC	1 1 5	Miscellaneous grants and allowances					

EMC	1 1 5 1	Birth and death grants	1500	1343	600	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	100000	68970	66000	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	p.m.	p.m.	11000	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)	95000	172013	146500	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, 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 allowances due to staff
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	196500	242326	224100		
EMC	1 1 6	Expenditure arising from recruitment procedures					

EMC	1 1 6 1	Recruitment procedure	37500	57500	57500	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	37500	57500	57500		
EMC	1 1 7	Appropriations to cover adjustments to the remuneration of officials and other staff					
EMC	1 1 7 1	Weightings	-250000	-320000	-310000	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.	p.m.	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	-250000	-320000	-310000		
EMC	1 1 8	Social Security System					
EMC	1 1 8 1	Insurance against sickness	126700	107635	99000	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	29000	32395	31000	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	30000	26125	25000	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.
EMC		Article 1 1 8	185700	166155	155000		
EMC	1 1 9	Training, retraining and information for staff					

EMC	1 1 9 1	Training	83000	52000	120000	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	83000	52000	120000		
EMC		CHAPTER 1 1	5500072	4947602	4740000		
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	<i>National and international officials and staff from private sector temporarily assigned to EMCDDA</i>					
EMC	1 3 1 1	National and international officials and staff from private sector temporarily assigned to EMCDDA	35000	42000	40000	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	35000	42000	40000		
EMC	1 3 2	<i>EMCDDA staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings</i>					
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		
EMC		CHAPTER 1 3	35000	42000	40000		
EMC	1 4	STAGIAIRES					
EMC	1 4 1	Stagiaires					
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		
EMC		CHAPTER 1 4	0	0	0		
EMC		Title 1	5535072	4989602	4780000		

PHA1	1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
PHA1	1 1	STAFF IN ACTIVE EMPLOYMENT					
PHA1	1 1 2	Salaries and allowances for auxiliary staff					
PHA1	1 1 2 1	Auxiliary staff	58800	54993	198540	1 1 2 1	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.
PHA1		Article 1 1 2	58800	54993	198540		
PHA1	1 1 3	Salaries and allowances for local staff					
PHA1	1 1 3 1	Local staff		30000	p.m.	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.
PHA1		Article 1 1 3	0	30000	0		
PHA1	1 1 6	Expenditure arising from recruitment procedures					
PHA1	1 1 6 1	Recruitment procedure	p.m.	p.m.	10000	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.
PHA1		Article 1 1 6	0	0	10000		
PHA1		CHAPTER 1 1	58800	84993	208540		
PHA1		Title 1	58800	84993	208540		
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	37000	84800	72000	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	34600	35000	30000	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	72600	85000	78000	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	81800	85000	70000	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.
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	40000	p.m.	100000	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	266000	289800	350000		
EMC	2 1 2	Data Processing					
EMC	2 1 2 1	Computer centre operations	165000	323675	294250	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	85000	101750	100000	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	250000	425425	394250		
EMC	2 1 3	Movable property and associated costs					
EMC	2 1 3 1	New purchases or replacement of technical equipment and installations	p.m.	p.m.	25000	2 1 3 1	This item is intended to cover the hire of fax machines, photocopiers and various technical installations.
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	13350	5000	5000	2 1 3 3	This item is intended to cover the purchase of furniture
EMC	2 1 3 4	Maintenance, use, repair and hire of furniture	p.m.	1000	1000	2 1 3 4	This item is intended to cover the maintenance and repair of furniture
EMC	2 1 3 5	New purchases or replacement of vehicles	p.m.	p.m.	30000	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	11500	10000	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	31500	25000	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	27500	30000	35000	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	60000	66640	62000	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	135850	145640	193000		
EMC	2 1 4	Current administrative expenditure					
EMC	2 1 4 1	Bank and other financial charges	30000	50000	30500	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	20000	20225	15000	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	2000	2500	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	10000	7500	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	35020	40000	40000	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	90000	102000	102000	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.	1700	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	184520	226425	196500		
EMC	2 1 5	Sociomedical infrastructure and social welfare					
EMC	2 1 5 1	Restaurants and canteens	14000	15000	15000		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	22500	10000	10000		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"	5750	5750	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	11205	10000		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	52250	41955	40000		
EMC		CHAPTER 2 1	888620	1129245	1173750		
EMC		Title 2	888620	1129245	1173750		
PHA1	2	EXPENDITURE FOR SUPPORT ACTIVITIES RELATED TO PHARE PROJECT					
PHA1	2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					

PHA1	2 1 1	Investments In Immovable Property, Rental Of Buildings And Associated Costs					
PHA1	2 1 1 0	Water, gas, electricity and heating, cleaning, maintenance and security costs		50238	45000	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.
PHA1		Article 2 1 1	0	50238	45000		
PHA1	2 1 2	Data processing					
PHA1	2 1 2 1	Computer Centre Operations	3000	p.m.	28000	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.
PHA1	2 1 2 2	Electronic Office Equipment	p.m.	p.m.	p.m.	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.
PHA1		Article 2 1 1	3000	0	28000		
PHA1	2 1 4	Current administrative expenditure					
PHA1	2 1 4 1	Bank and other financial charges	4920	3000	4000	2 1 4 1	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
PHA1	2 1 4 5	Miscellaneous expenditure on internal meetings	p.m.	p.m.	p.m.	2 1 4 5	This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.
PHA1	2 1 4 7	Postal and delivery charges		8400	9600	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.
PHA1	2 1 4 8	Telephone, telegraph, telex, television	p.m.	p.m.	p.m.	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.
PHA1	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
PHA1		Article 2 1 4	4920	11400	13600		
PHA1		CHAPTER 2 1	7920	61638	86600		
PHA1		Title 2	7920	61638	86600		
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	365400	458974	362500	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	365400	458974	362500		
EMC	3 1 2	Translations					
EMC	3 1 2 1	Translations	276180	300000	355000	3 1 3 1	This appropriation is intended to cover expenditure on translation of the EMCDDA'S publications.
EMC		Article 3 1 2	276180	300000	355000		
EMC	3 1 3	Marketing and promotion of data dissemination					
EMC	3 1 3 1	Marketing and promotion of data dissemination	48600	47430	45000	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 3	48600	47430	45000		
EMC	3 1 4	Project related activities to be handled outside					
EMC	3 1 4 1	Project related activities to be handled outside	154500	174500	220000	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 1 4	154500	174500	220000		
EMC	3 1 5	Project related REITOX activities					
EMC	3 1 5 1	REITOX NFP's Activities	1650000	1500000	1500000	3 2 2 1	This appropriation is intended to cover direct support for the national focal points of the Reitox network.
EMC		Article 3 1 5	1650000	1500000	1500000		
EMC	3 1 6	Missions					
EMC	3 1 6 1	Missions	249993	212284	248500	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 1 6	249993	212284	248500		
EMC	3 1 7	Statutory Meetings					
EMC	3 1 7 1	Statutory Meetings	222527	270000	308000	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 1 7	222527	270000	308000		
EMC	3 1 8	Technical Meetings					
EMC	3 1 8 1	Technical Meetings	328358	327719	150000	3 3 3 1	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
EMC		Article 3 1 8	328358	327719	150000		
EMC	3 1 9	Representation and entertainment expenses					

EMC	3 1 9 1	Representation and entertainment expenses	1500	2746	6000	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 1 9	1500	2746	6000		
EMC		CHAPTER 3 1	3297058	3293653	3195000		
EMC		Title 3	3297058	3293653	3195000		
PHA1	3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS RELATED TO PHARE					
PHA1	3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES					
PHA1	3 1 1	Publishing					
PHA1	3 1 1 1	Publishing	27000	85000	65000	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.
PHA1		Article 3 1 1	27000	85000	65000		
PHA1	3 1 4	Project related activities to be handled outside					
PHA1	3 1 4 1	Project related activities to be handled outside	34500	p.m.	p.m.	3 1 2 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.
PHA1		Article 3 1 4	34500	0	0		
PHA1	3 1 6	Missions					
PHA1	3 1 6 1	Missions	63000	60000	60000	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.
PHA1		Article 3 3 1	63000	60000	60000		
PHA1	3 1 8	Technical Meetings					
PHA1	3 1 8 1	Technical Meetings	308780	652230	635999	3 3 3 1	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
PHA1		Article 3 3 3	308780	652230	635999		
PHA1		CHAPTER 3 3	433280	797230	760999	0	
PHA1		Title 3	433280	797230	760999	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					
EMC		Article 4 1 1	0	0	0		

EMC	4 1 2	<i>Project related REITOX activities</i>	p.m.	p.m.	p.m.	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	<i>Project-related meetings</i>	p.m.	p.m.	p.m.	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	<i>Project-related missions</i>	p.m.	p.m.	p.m.	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	0	
EMC		Title 4	0	0	0	
EMC	5	RESERVE	p.m.	p.m.	p.m.	
EMC		Title 5	0	0	0	
EMC		TOTAL BUDGET EMC	9720750	9412500	9148750	
EMC		TOTAL BUDGET PHA1	500000	943861	1056139	
EMC		TOTAL BUDGET EMC+PHA1	10220750	10356361	10204889	