



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 2004

Statement of revenue and expenditure of the EMCDDA for the financial year 2004

REVENUE

Title Chapter Article Item	Heading	Financial year 2004	Financial year 2003	Financial year 2002	Remarks
1	EUROPEAN COMMUNITY SUBSIDY				
1 0	EUROPEAN COMMUNITY SUBSIDY	9 400 000	9 300 000	9 000 000	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).
	CHAPTER 1 0 — TOTAL	9 400 000	9 300 000	9 000 000	
	Title 1 — Total	9 400 000	9 300 000	9 000 000	
2	OTHER SUBSIDIES				
2 0	NORWAY PARTICIPATION	426 250	420 750	412 500	Other subsidies.
	CHAPTER 2 0 — TOTAL	426 250	420 750	412 500	
2 1	PRE-ACCESSION STRATEGY	—	500 000	943 861	
	CHAPTER 2 1 — TOTAL	—	500 000	943 861	
2 2	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES	—	—	—	
	CHAPTER 2 2 — TOTAL	—	—	—	
	Title 2 — Total	9 826 250	920 750	1 356 361	
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT				
3 0	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	—	—	—	Revenue for services rendered against payment.
	CHAPTER 3 0 — TOTAL	—	—	—	
	Title 3 — Total	—	—	—	
	GRAND TOTAL	9 826 250	10 220 750	10 356 361	

EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2003	Appropriations 2002	Outturn 2001	Remarks
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA				
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 1	<i>Salaries and Allowances for Temporary and Permanent Staff</i>				
1 1 1 1	Salaries for Temporary and Permanent Staff	4 050 000	3 785 000	3 524 000	Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.
1 1 1 2	Family allowances for Temporary and Permanent Staff	345 000	349 600	315 000	This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.
1 1 1 3	Expatriation and foreign residence allowances for Temporary and Permanent Staff	564 000	519 000	484 640	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.
1 1 1 4	Fixed allowances for Temporary and Permanent Staff	26 000	18 500	15 675	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.
1 1 1 5	Birth and death grants for Temporary and Permanent Staff	1 000	1 500	1 343	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 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.

1 1 1 6	Annual travel costs from the place of employment to the place of origin for Temporary and Permanent Staff	100 000	100 000	68 970	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.
1 1 1 7	Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff	115 000	95 000	172 013	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. This appropriation is intended to cover the daily subsistence allowance for staff on transfer to a new place of employment within the service and on finally leaving the service and resettling elsewhere.
	<i>Article 1 1 1 — Total</i>	5 201 000	4 868 600	4 581 641	
1 1 2	Salaries and allowances for auxiliary staff				
1 1 2 1	Auxiliary staff	423 900	260 500	101 906	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.
	<i>Article 1 1 2 — Total</i>	423 900	260 500	101 906	
1 1 3	Salaries and allowances for local staff				
1 1 3 1	Local staff	375 100	310 000	308 400	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
	<i>Article 1 1 3 — Total</i>	375 100	310 000	308 400	
1 1 4	Salaries and allowances for Contractual Agents				
1 1 4 1	Contractual Agents	p.m.	—	—	New Staff Regulation foreseen after may 2004
	<i>Article 1 1 4 — Total</i>	—	—	—	

1 1 5	Expenditure for other Agents				
1 1 5 1	National and international officials and staff from private sector temporarily assigned to EMCDDA	p.m.	35 000	42 000	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.
1 1 5 2	EMCDDA staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings	p.m.	p.m.	p.m.	This item is intended to cover expenditure relating to the secondment or temporary assignment of EMCDDA officials to national or international services.
1 1 5 4	Agency Staff	18 000	4 772	p.m.	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.
1 1 5 5	Stagiaires	p.m.	p.m.	p.m.	This chapter is intended to cover the costs of employing trainees.
	<i>Article 1 1 5 — Total</i>	18 000	39 772	42 000	
1 1 6	Social Security System				
1 1 6 1	Insurance against sickness	135 500	126 700	107 635	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.
1 1 6 2	Insurance against accidents and occupational disease	34 500	29 000	32 395	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).
1 1 6 3	Unemployment insurance for temporary staff	31 800	30 000	26 125	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.
1 1 6 4	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	p.m.	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.
	<i>Article 1 1 6 — Total</i>	201 800	185 700	166 155	

1 1 7	Appropriations to cover adjustments to the remuneration of officials and other staff				
1 1 7 1	Weightings	-228 000	-250 000	-320 000	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.
1 1 7 2	Provisional appropriation	p.m.	p.m.	p.m.	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.
	<i>Article 1 1 7 — Total</i>	-228 000	-250 000	-320 000	
1 1 8	Expenditure arising from recruitment procedures				
1 1 8 1	Recruitment procedure	32 500	37 500	57 500	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.
	<i>Article 1 1 8 — Total</i>	32 500	37 500	57 500	
1 1 9	Training, retraining and information for staff				
1 1 9 1	Training	65 000	83 000	52 000	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.
	<i>Article 1 1 9 — Total</i>	65 000	83 000	52 000	
	CHAPTER 1 1 — TOTAL	6 089 300	5 535 072	4 989 602	
1 2	PENSIONS AND SEVERANCE GRANTS				
1 2 1	Pensions and severance grants				
1 2 1 1	Pensions and severance grants	p.m.	p.m.	p.m.	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).
	<i>Article 1 2 1 — Total</i>	p.m.	p.m.	p.m.	
	CHAPTER 1 2 — TOTAL	p.m.	p.m.	p.m.	
	Title 1 — Total	6 089 300	5 535 072	4 989 602	
2	EXPENDITURE FOR SUPPORT ACTIVITIES				
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES				
2 1 1	Investments In Immovable Property, Rental Of Buildings And Associated Costs				

2 1 1 1	Rent	32 967	37 000	84 800	This article is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.
2 1 1 2	Water, gas, electricity and heating	35 800	34 600	35 000	This appropriation is intended to cover consumption of water, gas and electricity and heating costs.
2 1 1 3	Cleaning and maintenance	85 000	72 600	85 000	This appropriation is intended to cover expenditure on 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.).
2 1 1 4	Security and surveillance of buildings	88 000	81 800	85 000	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.
2 1 1 5	Acquisition of immovable property	p.m.	p.m.	p.m.	This article is intended to cover the acquisition costs for immovable property.
2 1 1 6	Construction of buildings	p.m.	p.m.	p.m.	The article is intended to cover the costs of building construction.
2 1 1 7	Other expenditure on buildings	40 000	40 000	p.m.	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.
	<i>Article 2 1 1 — Total</i>	281 767	266 000	289 800	
2 1 2	Data Processing				
2 1 2 1	Computer centre operations	289 000	250 000	425 425	This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.
	<i>Article 2 1 2 — Total</i>	289 000	250 000	425 425	
2 1 3	Movable property and associated costs				
2 1 3 1	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.	This item is intended to cover the hire of fax machines, photocopiers and various technical installations.
2 1 3 2	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.	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.
2 1 3 3	New purchases or replacement of furniture	5 000	13 350	5 000	This item is intended to cover the purchase of furniture
2 1 3 4	Maintenance, use, repair and hire of furniture	p.m.	p.m.	1 000	This item is intended to cover the maintenance and repair of furniture
2 1 3 5	New purchases or replacement of vehicles	p.m.	p.m.	p.m.	This item is intended for the purchase without VAT of a vehicle in the interests of the EMCDDA.

2 1 3 6	Maintenance, use, repair and hire of vehicles	6 500	10 000	11 500	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.
2 1 3 7	Library stocks, purchase of books	23 000	25 000	31 500	This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc.
2 1 3 8	Subscriptions to newspapers, periodical and news agencies	27 000	27 500	30 000	This is a proportional estimate, based on the current figures for the institutions, which reflects the specific needs of the EMCDDA.
2 1 3 9	Stationery and office supplies	66 500	60 000	66 640	This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.
	<i>Article 2 1 3 — Total</i>	128 000	135 850	145 640	
2 1 4	Current administrative expenditure				
2 1 4 1	Bank and other financial charges	30 000	30 000	50 000	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
2 1 4 2	Damages/Legal Expenses	p.m.	p.m.	p.m.	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.
2 1 4 3	Miscellaneous Insurances	15 000	20 000	20 225	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.
2 1 4 4	Uniforms and working clothing	2 350	2 000	2 500	This appropriation is intended to cover the cost of uniforms for drivers and messengers.
2 1 4 5	Miscellaneous expenditure on internal meetings	8 450	7 500	10 000	This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.
2 1 4 6	Internal removals and associated handling	p.m.	p.m.	p.m.	This item is intended to cover the cost of removals and general handling costs in respect of equipment, furniture and office supplies.
2 1 4 7	Postal and delivery charges	35 000	35 020	40 000	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.
2 1 4 8	Telephone, telegraph, telex, television	85 000	90 000	102 000	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.
2 1 4 9	Other current administrative expenditure	p.m.	p.m.	1 700	This item includes administrative expenditure not covered by the other items under this article

	<i>Article 2 1 4 — Total</i>	175 800	184 520	226 425	
2 1 5	Sociomedical infrastructure and social welfare				
2 1 5 1	Restaurants and canteens	15 000	14 000	15 000	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular contracts for the maintenance of facilities.
2 1 5 2	Social contacts between staff	22 500	22 500	10 000	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)
2 1 5 3	Early childhood centre and other 'crèches'	5 750	5 750	5 750	This appropriation is intended to cover the contribution of the EMCDDA to child-minder costs of its staff.
2 1 5 4	Medical Service	10 000	10 000	11 205	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.
	<i>Article 2 1 5 — Total</i>	53 250	52 250	41 955	
	CHAPTER 2 1 — TOTAL	927 817	888 620	1 129 245	
	Title 2 — Total	927 817	888 620	1 129 245	
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS				
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES				
3 1 1	Publishing				
3 1 1 1	Publishing	250 000	365 400	458 974	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.
	<i>Article 3 1 1 — Total</i>	250 000	365 400	458 974	
3 1 2	Translations				
3 1 2 1	Translations	175 000	276 180	300 000	This appropriation is intended to cover expenditure on translation of the EMCDDA'S publications.
	<i>Article 3 1 2 — Total</i>	175 000	276 180	300 000	
3 1 3	Marketing and promotion of data dissemination				
3 1 3 1	Marketing and promotion of data dissemination	40 000	48 600	47 430	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.
	<i>Article 3 1 3 — Total</i>	40 000	48 600	47 430	
3 1 4	Project related activities to be handled outside				
3 1 4 1	Project related activities to be handled outside	100 000	154 500	174 500	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.
	<i>Article 3 1 4 — Total</i>	100 000	154 500	174 500	
3 1 5	Project related REITOX activities				

3 1 5 1	REITOX NFP's Activities	1 650 000	1 650 000	1 500 000	This appropriation is intended to cover direct support for the national focal points of the Reitox network.
	<i>Article 3 1 5 — Total</i>	1 650 000	1 650 000	1 500 000	
3 1 6	Missions				
3 1 6 1	Missions	175 000	249 993	212 284	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.
	<i>Article 3 1 6 — Total</i>	175 000	249 993	212 284	
3 1 7	Statutory Meetings				
3 1 7 1	Statutory Meetings	175 000	222 527	270 000	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.
	<i>Article 3 1 7 — Total</i>	175 000	222 527	270 000	
3 1 8	Technical Meetings				
3 1 8 1	Technical Meetings	242 633	328 358	327 719	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
	<i>Article 3 1 8 — Total</i>	242 633	328 358	327 719	
3 1 9	Representation and entertainment expenses				
3 1 9 1	Representation and entertainment expenses	1 500	1 500	2 746	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.
	<i>Article 3 1 9 — Total</i>	1 500	1 500	2 746	
	CHAPTER 3 1 — TOTAL	2 809 133	3 297 058	3 293 653	
	Title 3 — Total	2 809 133	3 297 058	3 293 653	
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES				
4 1	PROJECTS				
4 1 1	<i>Project related activities to be handled outside</i>		p.m.	p.m.	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.
4 1 2	<i>Project related REITOX activities</i>		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.
4 1 3	<i>Project-related meetings</i>		p.m.	p.m.	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

4 1 4	<i>Project-related missions</i>		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.
	CHAPTER 4 1 — TOTAL		p.m.	p.m.	
	Title 4 — Total		0	0	
5	RESERVE				
	Title 5 — Total		0	0	
	EXPENDITURE PHARE	—	500 000	943 861	
	GRAND TOTAL	9 826 250	10 220 750	10 356 361	

Staff: Establishment plan for 2004

Category and grade	2003 (1)	2004 (2)
A 2	1	1
A 3	3	3
A 4/A 5	15	16
A 6/A 7/A 8	20	20
Total	39	40
B	16	17
Total	16	17
C	8	8
Total	8	8
D	—	—
Total	—	—
Grand total	63	65

(1) Inclusive of 14 permanent posts.

(2) Inclusive of 17 permanent posts.