



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 2005

Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2005

REVENUE					
Title Chapter Article Item	Heading	Financial year 2005	Financial year 2004	Financial year 2003	Remarks
1	EUROPEAN COMMUNITY SUBSIDY				
1 0	EUROPEAN COMMUNITY SUBSIDY	12,000,000	11,730,000	9,300,000	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	12,000,000	11,730,000	9,300,000	
	Title 1 — Total	12,000,000	11,730,000	9,300,000	
2	OTHER SUBSIDIES				
2 0	NORWAY PARTICIPATION	515,625	514,030	420,750	Other subsidies.
	CHAPTER 2 0 — TOTAL	515,625	514,030	420,750	
2 1	PRE-ACCESSION STRATEGY	—	—	943,861	
	CHAPTER 2 1 — TOTAL	—	—	500,000	
2 2	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES	—	—	—	
	CHAPTER 2 2 — TOTAL	—	—	—	
	Title 2 — Total	515,625	514,030	920,750	
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	12,515,625	12,244,030	10,220,750	

EXPENDITURE					
Title Chapter Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003	Remarks
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA				
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 1	Salaries and Allowances for Temporary and Permanent Staff				
1 1 1 1	Salaries for Temporary and Permanent Staff	4,444,500	4,170,000	3,573,600	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	471,000	360,000	314,600	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	630,000	586,000	501,746	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	18,500	27,000	18,500	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	1,000	650	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	165,000	120,000	97,004	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, the 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	175,000	210,000	60,900	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
	Article 1 1 1 — Total	5,905,000	5,474,000	4,567,000	
1 1 2	Salaries and allowances for auxiliary staff				
1 1 2 1	Auxiliary staff	85,000	423,900	383,250	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.
	Article 1 1 2 — Total	85,000	423,900	383,250	
1 1 3	Salaries and allowances for local staff				
1 1 3 1	Local staff	p.m.	375,100	265,600	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
	Article 1 1 3 — Total	0	375,100	265,600	

1 1 4	Salaries and allowances for Contractual Agents					
1 1 4 1	Contractual Agents	545,000.00	p.m.	p.m.		New Staff Regulation foreseen after may 2004
	<i>Article 1 1 4 — Total</i>	545,000.00	0.00	0.00		
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.	p.m.	p.m.	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 3	Agency Staff		p.m.	18,000	51,410	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 4	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>	0	18,000	51,410		
1 1 6	Social Security System					
1 1 6 1	Insurance against sickness	155,000		140,000	119,700	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	40,000		36,000	31,000	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	50,000		33,000	25,500	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>	245,000	209,000	176,200		
1 1 7	Appropriations to cover adjustments to the remuneration of officials and other staff					
1 1 7 1	Weightings	-290,000		-240,000	-255,000	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 remuneration approved by the Council during the financial year.
	<i>Article 1 1 7 — Total</i>	-290,000	-240,000	-255,000		
1 1 8	Expenditure arising from recruitment procedures					
1 1 8 1	Recruitment procedure	40,000		75,000	24,500	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>	40,000	75,000	24,500		
1 1 9	Training, retraining and information for staff					
1 1 9 1	Training	60,000		80,000	87,112	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>	60,000	80,000	87,112		
	CHAPTER 1 1 — TOTAL	6,590,000	6,415,000	5,300,072		
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>	0	0	0		
	CHAPTER 1 2 — TOTAL	0	0	0		
	Title 1 — Total	6,590,000	6,415,000	5,300,072		
2	EXPENDITURE FOR SUPPORT ACTIVITIES					
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT					
2 1 1	Investments in Immovable Property, Rental Of Buildings And Associated Costs					
2 1 1 1	Rent	364,248		226,248	32,967	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	42,000		40,000	30,000	This appropriation is intended to cover consumption of water, gas and electricity and heating costs.
2 1 1 3	Cleaning and maintenance	89,250		85,000	78,633	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	92,400		88,000	71,148	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	30,000	40,000	34,468	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>	617,898	479,248	247,216	
2 1 2	Data Processing				
2 1 2 1	Computer centre operations	415,000	379,440	294,082	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>	415,000	379,440	294,082	
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	5,250	5,000	4,700	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.	p.m.	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	10,500	10,000	7,500	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	20,000	25,000	22,991	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	21,100	27,000	29,509	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	55,000	70,000	47,600	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>	111,850	137,000	112,300	
2 1 4	Current administrative expenditure				
2 1 4 1	Bank and other financial charges	30,000	30,000	32,842	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunication network.
2 1 4 2	Damages/Legal Expenses	pm.	pm.	pm.	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	15,750	15,000	20,000	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	2,468	2,350	2,000	This appropriation is intended to cover the cost of uniforms for drivers and messengers.
2 1 4 5	Miscellaneous expenditure on internal meetings	7,873	8,450	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.	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	37,025	35,262	38,020	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	99,750	95,000	88,000	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	pm.	p.m.	p.m.	This item includes administrative expenditure not covered by the other items under this article
	<i>Article 2 1 4 — Total</i>	192,866	186,062	190,862	
2 1 5	Sociomedical infrastructure and social welfare				
2 1 5 1	Restaurants and canteens	13,750	15,000	14,000	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	17,500	22,500	15,360	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'	5,136	5,750	0	This appropriation is intended to cover the contribution of the EMCDDA to child-minder costs of its staff.
2 1 5 4	Medical Service	21,000	10,000	14,000	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>	57,386	53,250	43,360	
	CHAPTER 2 1 — TOTAL	1,395,000	1,235,000	887,820	
	Title 2 — Total	1,395,000	1,235,000	887,820	
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS				
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES				
3 1 1	Publishing				
3 1 1 1	Publishing	850,000	1,000,000	893,628	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. — Translations — EMCDDA's promotional activities with a view to publicity as regards the scientific community and public authorities concerned
	<i>Article 3 1 1 — Total</i>	850,000	1,000,000	893,628	
3 1 4	Project related activities to be handled outside				
3 1 4 1	Project related activities to be handled outside	86,745	171,068	184,598	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>	86,745	171,068	184,598	
3 1 5	Project related REITOX activities				
3 1 5 1	REITOX NFP's Activities	2,625,000	2,384,000	1,650,000	This appropriation is intended to cover direct support for the national focal points of the Reitox network.
	<i>Article 3 1 5 — Total</i>	2,625,000	2,384,000	1,650,000	
3 1 6	Missions				

3 1 6 1	Missions	215,952	265,034	267,589	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.
	Article 3 1 6 — Total	215,952	265,034	267,589	
3 1 7	Statutory Meetings				
3 1 7 1	Statutory Meetings	400,000	355,000	248,242	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.
	Article 3 1 7 — Total	400,000	355,000	248,242	
3 1 8	Technical Meetings				
3 1 8 1	Technical Meetings	347,898	413,898	284,502	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
	Article 3 1 8 — Total	347,898	413,898	284,502	
3 1 9	Representation and entertainment expenses				
3 1 9 1	Representation and entertainment expenses	5,030	5,030	3,500	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.
	Article 3 1 9 — Total	5,030	5,030	3,500	
	CHAPTER 3 1 — TOTAL	4,530,625	4,594,030	3,532,058	
	Title 3 — Total	4,530,625	4,594,030	3,532,058	
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES				
4 1	PROJECTS				
4 1 1	Project related activities to be handled outside		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	Project related REITOX activities		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	Project-related meetings		p.m.	p.m.	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
4 1 4	Project-related missions		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				
	GRAND TOTAL	12,515,625	12,244,030	9,719,950	

PHARE EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2005	Appropriations 2004	Outturn 2003	Remarks
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA				
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 1	Salaries and Allowances for Temporary and Permanent Staff				
1 1 1 1	Salaries for Temporary and Permanent Staff	25,000	0	0	Staff Regulations of officials of the European Communities and in particular Articles 62, 67 and 68 thereof and Section 1 of Annex VII thereto.
1 1 1 2	Family allowances for Temporary and Permanent Staff	5,000	0	0	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	1,000	0	0	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	1,200	0	0	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	p.m.	0	0	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	p.m.	0	0	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, the 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		p.m.	0	0	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 EMCCDDA 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			
	<i>Article 1 1 1 — Total</i>	32,200		0	0				
1 1 4	Salaries and allowances for Contractual Agents								
1 1 4 1	Contractual Agents		p.m.		p.m.	p.m.	New Staff Regulation foreseen after may 2004		
	<i>Article 1 1 4 — Total</i>	0,00		0	0				
1 1 6	Social Security System								
1 1 6 1	Insurance against sickness			1,000			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.		
					p.m.	p.m.			
1 1 6 2	Insurance against accidents and occupational disease			500			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 0,754 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).		
					p.m.	p.m.			
1 1 6 3	Unemployment insurance for temporary staff			500			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.		
					p.m.	p.m.			
1 1 6 4	Establishment or maintenance of pension rights for temporary staff		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 EMCCDDA on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.		
					p.m.	p.m.			
	<i>Article 1 1 6 — Total</i>	2,000		0	0				
	CHAPTER 1 1 — TOTAL	34,200		0	0				
	<i>Title 1 — Total</i>	34,200		0	0				
2	EXPENDITURE FOR SUPPORT ACTIVITIES								
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT								
2 1 2	Data Processing								
2 1 2 1	Computer centre operations			4,000		0	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>	4,000		0	0				
2 1 4	Current administrative expenditure								
2 1 4 1	Bank and other financial charges			2,400		0	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.		
	<i>Article 2 1 4 — Total</i>	2,400		0	0				
	CHAPTER 2 1 — TOTAL	6,400		0	0				
	<i>Title 2 — Total</i>	6,400		0	0				
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS								
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES								
3 1 1	Publishing								
3 1 1 1	Publishing			80,000		0	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, — Translations — EMCCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned		
	<i>Article 3 1 1 — Total</i>	80,000		0	0				
3 1 4	Project related activities to be handled outside								
3 1 4 1	Project related activities to be handled outside			67,200		0	This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the EMCCDDA itself due to a lack of suitable staff.		
	<i>Article 3 1 4 — Total</i>	67,200		0	0				
3 1 6	Missions								
3 1 6 1	Missions			24,000		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.		
	<i>Article 3 1 6 — Total</i>	24,000		0	0				
3 1 8	Technical Meetings								
3 1 8 1	Technical Meetings			88,200		0	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.		
	<i>Article 3 1 8 — Total</i>	88,200		0	0				
	CHAPTER 3 1 — TOTAL	259,400		0	0				
	GRAND TOTAL	300,000		—	—				

Establishment plan for 2005

Categories Grades	2004				2005	
	Posts filled		Posts Authorized		Posts Authorized	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
A*16						
A*15		1		1		1
A*14	1		1		1	
A*13						
A*12	1	5	2	7	2	7
A*11	2	3	1	4	3	3
A*10	2	12	2	10	2	12
A*9			1	3		3
A*8		8		11		10
A*7			3	2	2	2
A*6		1				
A*5						
	6	30	10	38	10	38
B*11					1	
B*10	1		1			
B*9						
B*8		1				3
B*7		3		4		4
B*6	1	3	1	3	1	3
B*5		3		3		3
B*4		1	2	1	2	1
B*3		2		3		
	2	13	4	14	4	14
C*7						
C*6		1		1		1
C*5		2		3		3
C*4		2		3		3
C*3	1	2	2	1	2	1
C*2	1	1				
C*1	0	0	1		1	
	2	8	3	8	3	8
D*5						
D*4						
D*3						
D*2						
	0	0	0	0	0	0
	10	51	17	60	17	60
	61		77		77	