



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 2008

Document: EMCDDA/27/07 FINAL

EMCDDA budget for 2008

Summary

The proposed EMCDDA budget for 2008 enters as main revenue (to be provided by the EC 2008 subsidy to the EMCDDA) 13.400.000 € for the needs outlined in the EMCDDA 2008 PDB, while it identifies the estimated supplementary resources required to cope with the move of the EMCDDA into its new premises to 852.622 €.

The proposed 2008 budget will reflect in real terms a “status quo” compared with the 2007 budget. Therefore it can be considered as a budget “for continuity purpose”. In this context, whilst maintaining continuity and consistency, the proposed budget aims to ensure the follow-up of activities launched/carried out within the framework of the EMCDDA 2007 WP in order to:

- meet the priorities of the EU Drugs Action Plan (2005-2008);
- cater for the impact of the recast EMCDDA founding regulation in terms of the extension of the EMCDDA’s tasks/activities;
- support – both in qualitative and quantitative terms – the increased workload created by Bulgaria and Romania’s accession to the European Union, Turkey and Croatia’s participation in the work of the EMCDDA and by the transfer of know-how and provision of technical assistance to the Western Balkans (Albania, Bosnia-Herzegovina, Serbia, Montenegro, FYROM) within the framework of the CARDS programme.

Taking into account the state of advancement of the process for the conclusion and ratification of agreements between the European Communities and Turkey and Croatia which set the conditions for their participation in the EMCDDA, it is proposed to include the following in the EMCDDA 2008 budget:

- 100.000 € for Turkey’s contribution (amount requested in the agreement governing the first year of participation);
- “p.m.” for Croatia’s contribution.

The EMCDDA 2008 budget enters a “p.m.” for the supplementary appropriations required to cope with the estimated supplementary budget needs entailed by the EMCDDA’s move into its new premises in the Ribeira das Naus compound (RdN) in Lisbon, assuming that this move will occur between April 2008 (from “Santa Apolónia building”) and June 2008 (from “Almirante Reis building”). As referred above these needs amounts to 852.622 € and include the estimated investment expenditure linked to the office’s installation (namely removal operations, IT, telecom and security equipments) and the estimated cost of the services and supplies contracts needed for running the new premises.

The necessary supplementary appropriations should be provided by the EU budget, possibly under the EC subsidy to the EMCDDA. The management board will be asked in due time to adopt an amending budget to enter the actual amount of these appropriations.

The EMCDDA 2008 budget also enters a “p.m.” for the specific income resulting from the sale of the current EMCDDA premises (“Santa Apolónia building”). The management board will be asked to adopt an amending budget to enter the actual amount of this income. The current estimated value of this building is around 4.300.000 €.

Decision

The Management Board adopts the proposed EMCDDA budget for 2008.

1. Background and introduction

In December 2006, the EMCDDA Management Board (MB) adopted the EMCDDA preliminary draft budget (PDB) for 2008. This PDB entered 13.400.000 € as revenue to be provided by the EC's subsidy to the EMCDDA for 2008, and a "p.m." for supplementary appropriations to be earmarked to cope with the costs for the EMCDDA's new premises in the Ribeira das Naus compound (RdN) in Lisbon, due to the fact that it was not possible to estimate the budgetary impact of this operation at the time (see EMCDDA/45/06).

The 2008 preliminary draft budget of the European Communities (EC), as presented by the European Commission early 2007, entered 13.400.000 € for the EC subsidy to the EMCDDA 2008 budget. The EU Budgetary Authority confirmed this amount.

In July 2007, the EMCDDA Management Board was presented with a first estimate of the budgetary impact of the new RdN premises, on the basis of information on the project made available by the Lisbon Port Authority and the construction of the relevant buildings. According to latest estimates, the total supplementary resources needed under the 2008 budget to cope with the EMCDDA's move into its new premises before July 2008 amount to around 853.000 €.

As a consequence, the EMCDDA 2008 PDB adopted by the Management Board in December 2006 has been adjusted. The proposed EMCDDA budget for 2008 enters as main revenue (to be provided by the EC 2008 subsidy to the EMCDDA) 13.400.000 € for the needs outlined in the EMCDDA 2008 PDB, while it identifies the estimated supplementary resources required to cope with the move of the EMCDDA into its new premises to 852.622 €.

The tables below reflect this adjustment along with the comparison with the 2007 budget:

EMCDDA 2008 budget - appropriations relying on EC 2008 subsidy

	2007			2008			Difference between 2008 DB and 2007 initial budget
	Initial budget	Amending budget (AB)	Total final budget	Preliminary draft budget (PDB)	Draft budget (DB) (whithout budget needed for new premises)	Supplementary budget needed for new premises)	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)=(5)-(1)
Title 1	7.185.000		7.185.000	7.580.000	7.586.000		401.000
Title 2	1.657.357	469.321	2.126.678	1.662.357	1.662.357	852.622	5.000
Title 3	4.157.643		4.157.643	4.157.643	4.151.643		-6.000
TOTAL	13.000.000	469.321	13.469.321	13.400.000	13.400.000	852.622	400.000

EMCDDA 2008 budget - appropriations relying on EC 2008 subsidy + Norway and Turkey's contributions

	2007			2008			Difference between 2008 DB and 2007 initial budget
	Initial budget	Amending budget (AB)	Total final budget	Preliminary draft budget (PDB)	Draft budget (DB) (whithout budget needed for new premises)	Supplementary budget needed for new premises)	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)=(5)-(1)
Title 1	7.185.000	-66.776	7.118.224	7.580.000	7.586.000		401.000
Title 2	1.657.357	436.097	2.093.454	1.772.634	1.662.357	852.622	5.000
Title 3	4.669.349		4.669.349	4.724.945	4.679.222		9.873
TOTAL	13.511.706	369.321	13.881.027	14.077.579	13.927.579	852.622	415.873

2. Key features of the EMCDDA 2008 Budget

The proposed EMCDDA budget for 2008 takes into consideration the following:

- the reference budget framework for the EC's annual subsidy to the EMCDDA budget as defined in the European Commission's (EC) Communication COM(2005)122 to the Council and the European Parliament on the establishment of a framework programme on Fundamental Rights and Justice for

the 2007–2013 period (global envelope of 96,000,000 € for the same period pursuant to the latest agreement on 2007–2013 financial perspectives);

- the impact of Norway's adapted budgetary contribution due to the application of the new formula agreed for this calculation, i.e.: $(\text{EC annual subsidy} - \text{appropriations earmarked for the EMCDDA financing to the REITOX NFPs}) / [(\text{Nr of EU Member States} + 1) - 10\%]$
- the effect of the conclusion and ratification of the agreement for Turkey's participation in the EMCDDA, including a contribution to the EMCDDA budget.
- the estimated budgetary impact of the EMCDDA's move to new premises.

The proposed 2008 budget will reflect in real terms a "status quo" compared with the 2007 budget, as the nominal increase in its appropriations aims to cope with the combined effect of an estimated inflation rate of 2 % together with some automatic adjustments of the expenditure required by the applicable legislation (namely staff's automatic advancement to the next step; annual adjustment of the remunerations decided by the EU Council on the basis of the change in the cost of living; automatic revision of the prices of contracts for administrative and IT services and supplies).

Therefore the proposed budget can be considered as a budget "for continuity purpose". In this context, whilst maintaining continuity and consistency, the proposed budget aims to ensure the follow-up of activities launched/carried out within the framework of the EMCDDA 2007 WP in order to:

- meet the priorities of the EU Drugs Action Plan (2005-2008), paying special attention to the development of specific activities in the areas of emerging trends, drug markets, youth attitude regarding drugs, expenditure on drug-related measures, along with the development of an analysis of drug supply and the reduction of drug supply;
- cater for the impact of the recast EMCDDA founding regulation in terms of the extension of EMCDDA tasks/activities (namely the development of statistics in collaboration with the relevant statistical authorities; information and exchange of science-based best practice; data on emerging trends in poly-drug use, including the combined use of licit and illicit psychoactive substances; development of tools and instruments to facilitate the Member States and the Commission in the monitoring and evaluation of national and EU policies on drugs);
- support - both in qualitative and quantitative terms – the increased workload created by Bulgaria and Romania's accession to the European Union, Turkey and Croatia's involvement in the work of the EMCDDA and by the transfer of know-how and provision of technical assistance to the Western Balkans (Albania, Bosnia-Herzegovina, Serbia, Montenegro, FYROM), within the framework of the CARDS programme.

More precisely, the appropriations of the proposed 2008 budget should allow the EMCDDA to:

Under budget title 1

- cover the salary costs for all staff in post on 31/12/07, including the full budgetary impact in 2008 of recruitment activities carried out late in 2007 and the supplementary expenditure necessary to face the estimated adjustments required in 2008, in accordance with the applicable Staff Regulations (staff automatic advancement to the next step; annual adjustment of staff remuneration to be decided by the EU Council on the basis of changes in the cost of living; estimated staff promotions in accordance with the rates indicated in the EMCDDA's Staff Policy Plan);
- maintain working capacity in order to effectively implement EMCDDA tasks and planned objectives/outputs, taking into account the aforementioned priorities, activities and workload. No new posts will be created in 2008, the aim being to maximise the exploitation of the establishment plan authorised under the 2007 budget (see EMCDDA/43/06).

Under budget title 2

- cope with the cost of the administrative and IT support services and supplies required for running the EMCDDA's current premises and infrastructure until September 2008, complying with the existing legal and budgetary commitments and assuming that the move into the new premises will occur between April 2008 (from "Santa Apolónia building") and June 2008 (from "Almirante Reis building"). This cost takes into account the automatic price revision according to the rate of inflation and also includes expenditure for renting temporary extra offices in the "Almirante Reis building" (until July 2008).

Under budget title 3

- ensure the execution of planned operational activities and projects aimed at implementing the EMCDDA work programme;
- meet the annual costs estimated for 2008 pertaining to the installation and running of a new electronic system required for accrual accountancy (ABAC), as defined by the Accountant of the European Commission, in accordance with the applicable financial regulation;
- maintain in 2008 the same amount of appropriations earmarked under the 2007 budget for EMCDDA financing to the Reitox national focal points (NFPs), in accordance with the current co-financing system and without prejudicing any decision that could be taken by the EMCDDA Management Board (MB) on alternative solutions.

Taking into account the state of advancement of the process for the conclusion and ratification of agreements between the European Communities and Turkey and Croatia which set the conditions for their participation in the EMCDDA, it is proposed to include the following in the EMCDDA 2008 budget:

- 100.000 € for Turkey's contribution (amount requested in the agreement governing the first year of participation);
- "p.m." for Croatia's contribution.

The EMCDDA 2008 budget enters a "p.m." for the supplementary appropriations required to cope with the estimated supplementary budget needs entailed by the EMCDDA's move into its new premises in the Ribeira das Naus compound (RdN) in Lisbon, assuming that this move will occur between April 2008 (from "Santa Apolónia building") and June 2008 (from "Almirante Reis building"). As referred above these needs amount to 852.622 € and include the estimated investment expenditure linked to the office's installation (namely removal operations, IT, telecom and security equipments) and the estimated cost of the services and supplies contracts needed for running the new premises.

The necessary supplementary appropriations should be provided by the EU budget, possibly under the EC subsidy to the EMCDDA. The Management Board will be asked in due time to adopt an amending budget to enter the actual amount of these appropriations.

The EMCDDA 2008 budget also enters a "p.m." for the specific income resulting from the sale of the current EMCDDA premises ("Santa Apolónia building"). The Management Board will be asked to adopt an amending budget to enter the actual amount of this income. The current estimated value of this building is around 4.300.000 €.

Annexes

- 1) Summary of revenues and expenditure
- 2) Detailed expenditure
- 3) Establishment plan
- 4) ABB presentation in accordance with the EMCDDA ABM system

ANNEX 1

SUMMARY OF REVENUES AND EXPENDITURES (€)
REVENUES

TITLE	HEADING	2006 APPROPRIATIONS	2007 APPROPRIATIONS	2008 APPROPRIATIONS	
		COMMITMENTS and PAYMENTS	COMMITMENTS and PAYMENTS	COMMITMENTS	PAYMENTS
TITLE 1	EC SUBSIDY Chapter 1 EC regular subsidy EC subsidy for new premises	12.100.000	13.469.321	13.400.000 p.m.	13.400.000 p.m.
	Chapter 2 EC special funding for specific projects: PHARE CARDS	500.000	p.m. 550.000	p.m. p.m.	p.m. p.m.
TITLE 2	OTHER FUNDINGS Chapter 1 Norway's contribution	521.125	411.706	427.579	427.579
	Chapter 2 Pre-accession contributions from candidate countries : Turkey Croatia	p.m.	p.m. p.m.	100.000. p.m.	100.000. p.m.
	Chapter 3 Income from sale of current EMCCDA premises			p.m.	p.m.
TITLE 3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	p.m.	p.m.
TOTAL REVENUES		13.121.125	14.431.027	13.927.579	13.927.579
<i>Supplementary needs for new premises</i>				852.622	852.622

ANNEX 1 (CONTINUED)

EXPENDITURE

TITLE	HEADING	2006 APPROPRIATIONS	2007 APPROPRIATIONS	2008 APPROPRIATIONS	
		COMMITMENTS and PAYMENTS	COMMITMENTS and PAYMENTS	COMMITMENTS	PAYMENTS
TITLE 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA	EMC – 6.600.260 PHA – 30.000	EMC – 7.118.224 CARDS – 27.200	EMC – 7.586.000 CARDS – p.m.	EMC – 7.586.000 CARDS – p.m.
TITLE 2	EXPENDITURE FOR SUPPORT ACTIVITIES	EMC – 1.490.240 PHA – 14.000	EMC – 2.093.454 CARDS – 2.000	EMC – 1.662.357 CARDS – p.m.	EMC – 1.662.357 CARDS – p.m.
TITLE 3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS	EMC – 4.530.625 PHA – 456.000.	EMC – 4.669.349 CARDS – 510.800.	EMC – 4.713.057 CARDS – p.m.	EMC – 4.713.057 CARDS – p.m.
TITLE 4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS			p.m.	p.m.
TOTAL EXPENDITURE		EMC – 12.621.125 PHA – 500.000	EMC – 13.881.027 CARDS – 550.000	EMC – 13.927.579 CARDS – p.m.	EMC – 13.927.579 CARDS – p.m.
<i>Supplementary needs for new premises (Title 2)</i>				<i>EMC – 852.622</i>	<i>EMC – 852.622</i>

ANNEX 2

DETAILED EXPENDITURE

TITLE	CHAPTER	ARTICLE	ITEM	HEADING	COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS AND PAYMENTS APPROPRIATIONS
					2006 BUDGET (25 MS + Norway)	2007 BUDGET ** (27 MS + Norway+Turkey)	2007 BUDGET (27MS) EC Subsidy	2008 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2008 BUDGET (27 MS) EC Subsidy
1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
	11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT					
		111		Salaries and allowances for Temporary and Permanent Staff					
			1111	Salaries for Temporary and Permanent Staff	4.444.500	4.759.000	4.759.000	5.250.000	5.250.000
			1112	Family allowances for Temporary and Permanent Staff	471.000	614.000	614.000	650.000	650.000
			1113	Expatriation and foreign residence allowances for Temporary and Permanent Staff	630.000	693.000	693.000	750.000	750.000
			1114	Fixed allowances for Temporary and Permanent Staff	18.500	12.500	12.500	15.000	15.000
			1115	Birth and death grants for Temporary and Permanent Staff	1.000	800	800	1.000	1.000
			1116	Annual Travel Costs for Temporary and Permanent Staff	165.000	174.000	174.000	180.000	180.000
			1117	Allowances and expenses on entering and leaving service (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff	175.000	134.000	134.000	175.000	175.000
				Total Article	5.905.000	6.387.300	6.387.300	7.021.000	7.021.000
		112		Salaries and allowances for auxiliary staff					
			1121	Salaries and allowances for auxiliary staff	85.000	p.m.	p.m.	p.m.	p.m.
				Total Article	85.000	0	0	0	0
		113		Salaries and allowances for local staff					
			1131	Salaries and allowances for Local Staff	p.m.	224	224	p.m.	p.m.
				Total Article	0	224	224	0	0
		114		Salaries and allowances for Contractual Agents					
			1141	Salaries and allowances for Contractual Agents	545.000,00	707.000	707.000	730.000	730.000
				Total Article	545.000,00	707.000	707.000	730.000	730.000

		115		Expenditure for other Agents					
			1151	National and international officials and staff from private sector temporarily assigned to EMCDDA	p.m.	p.m.	p.m.	p.m.	p.m.
			1152	EMCDDA staff temporarily assigned to other bodies (national civil services, international organisation, public or private institutions or undertakings)	p.m.	p.m.	p.m.	p.m.	p.m.
			1153	Agency Staff	p.m.	91.200	91.200	p.m.	p.m.
			1154	Stagiaires	p.m.	0	0	p.m.	p.m.
				Total Article	0	91.200	91.200	0	0
		116		Social Security System					
			1161	Insurance against sickness	155.000	161.000	161.000	176.000	176.000
			1162	Insurance against accidents and occupational disease	40.000	33.000	33.000	36.000	36.000
			1163	Unemployment insurance for Temporary staff	50.000	50.500	50.500	58.000	58.000
			1164	Establishment or maintenance of pension rights for temporary and permanent staff	p.m.	p.m.	p.m.	p.m.	p.m.
				Total Article	245.000	244.500	244.500	270.000	270.000
		117		Appropriations to cover adjustments to the remuneration of officials and other staff					
			1171	Weightings	-290.000	-415.000	-415.000	-510.000	-510.000
			1172	Provisional Appropriation	p.m.	p.m.	p.m.	p.m.	p.m.
				Total Article	-290.000	-415.000	-415.000	-510.000	-510.000
		118		Recruitment Procedure					
			1181	Recruitment	40.000	28.000	28.000	25.000	25.000
				Total Article	40.000	28.000	28.000	25.000	25.000
		119		Training, retraining and information for staff					
			1191	Training	60.000	75.000	75.000	50.000	50.000
				Total Article	60.000	75.000	75.000	50.000	50.000
				TOTAL CHAPTER	6.590.000	7.118.224	7.118.224	7.586.000	7.586.000
	12			PENSIONS AND SEVERANCE GRANTS					
		121		Pensions and severance grants					
			1211	Pensions and severance grants	p.m.	p.m.	p.m.	p.m.	p.m.
				Total Article	0	0	0	0	0
				TOTAL TITLE 1	6.590.000	7.118.224	7.118.224	7.586.000	7.586.000
2				EXPENDITURE FOR SUPPORT ACTIVITIES					
	21			ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					
		211		Investments In Immovable Property, Rental Of Buildings And Associated Costs					
			2111	Rent	364.248	435.956	435.956	322.670	322.670

			2112	Water, gas, electricity and heating	42.000	47.088	47.088	50.170	50.170
			2113	Cleaning and maintenance	89.250	130.241	130.241	144.000	144.000
			2114	Security and surveillance of buildings	92.400	105.536	105.536	156.000	156.000
			2115	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.
			2116	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.
			2117	Other expenditure on buildings	30.000	74.500	74.500	48.000	48.000
				Total Article	617.898	793.321	793.321	720.840	720.840
		212		Data processing					
			2121	Computer Centre Operations	415.000	938.278	938.278	518.700	518.700
				Total Article	415.000	938.278	938.278	518.700	518.700
		213		Movable property and associated costs					
			2131	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.	p.m.	p.m.
			2132	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.	p.m.	p.m.
			2133	New purchases or replacement of furniture	5.250	4.680	4.680	5.000	5.000
			2134	Maintenance, use, repair and hire of furniture	p.m.	p.m.	p.m.	p.m.	p.m.
			2135	New purchases or replacement of vehicles	p.m.	p.m.	p.m.	60.000	60.000
			2136	Maintenance, use, repair and hire of vehicles	10.500	12.039	12.039	12.039	12.039
			2137	Library stocks, purchase of books	20.000	21.500	21.500	21.500	21.500
			2138	Subscriptions to newspapers, periodical and news agencies	21.100	22.500	22.500	22.500	22.500
			2139	Stationery and office supplies	55.000	55.000	55.000	55.000	55.000
				Total Article	111.850	115.719	115.719	176.039	176.039
		214		Current administrative expenditure					
			2141	Bank and other financial charges	30.000	17.500	17.500	20.000	20.000
			2142	Damages/Legal Expenses	pm.	5.000	5.000	pm.	pm.
			2143	Miscellaneous Insurances	15.750	14.265	14.265	17.000	17.000
			2144	Uniforms and working clothing	2.468	4.799	4.799	4.000	4.000
			2145	Miscellaneous expenditure on meetings	7.873	8.929	8.929	8.929	8.929
			2146	Internal removals and associated handling		pm.	pm.	p.m.	p.m.
			2147	Postal and delivery charges	37.025	28.500	28.500	35.000	35.000
			2148	Telephone, telegraph, telex, television	99.750	120.794	120.794	112.000	112.000
			2149	Other current administrative expenditure	pm.	pm.	pm.	pm.	pm.
				Total Article	192.866	199.787	199.787	196.929	196.929
		215		Sociomedical infrastructure and social welfare					
			2151	Restaurants and canteens	13.750	20.000	20.000	20.000	20.000
			2152	Social contacts between staff	17.500	11.500	11.500	15.000	15.000

		2153	Early childhood centre and other "crèches"	5.136	p.m.	p.m.	p.m.	p.m.
		2154	Medical Service	21.000	14.849	14.849	14.849	14.849
			Total Article	57.386	46.349	46.349	49.849	49.849
			TOTAL CHAPTER	1.395.000	2.093.454	2.093.454	1.662.357	1.662.357
			TOTAL TITLE 2	1.395.000	2.093.454	2.093.454	1.662.357	1.662.357
3			EXPENDITURE FOR OPERATIONAL ACTIVITIES					
	31		PROJECT RELATED ACTIVITIES					
		311	Publishing, Translations and Marketing Dissemination					
		3111	Publishing, Translations and Marketing Dissemination	850.000	350.000	350.000	350.000	295.000
			Total Article	850.000	350.000	350.000	350.000	295.000
		312	Translations					
		3121	Translations	0	578.224	403.470	578.224	352.470
			Total Article	0	578.224	403.470	578.224	352.470
		314	Project related activities to be handled outside					
		3141	Project related activities to be handled outside	86.745	147.245	131.245	190.953	131.245
			Total Article	86.745	147.245	131.245	190.953	131.245
		315	REITOX activities					
		3151	REITOX Activities	2.625.000	2.625.000	2.625.000	2.625.000	2.625.000
			Total Article	2.625.000	2.625.000	2.625.000	2.625.000	2.625.000
		316	Missions					
		3161	Missions	215.952	215.952	100.000	215.952	100.000
			Total Article	215.952	215.952	100.000	215.952	100.000
		317	Statutory Meetings					
		3171	Statutory Meetings	400.000	400.000	295.000	366.165	295.000
			Total Article	400.000	400.000	295.000	366.165	295.000
		318	Technical Meetings					
		3181	Technical Meetings	347.898	347.898	347.898	347.898	347.898
			Total Article	347.898	347.898	347.898	347.898	347.898
		319	Representation and entertainment expenses					
		3191	Representation expenses	5.030	5.030	5.030	5.030	5.030
			Total Article	5.030	5.030	5.030	5.030	5.030
			TOTAL CHAPTER	4.530.625	4.669.349	4.257.643	4.679.222	4.151.643
			TOTAL TITLE 3	4.530.625	4.669.349	4.257.643	4.679.222	4.151.643
4			EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES					
	41		PROJECTS					

		411		Project related activities to be handled outside					
				Total Article					
		412		Project related REITOX activities					
				Total Article					
		413		Project-related meetings					
				Total Article					
		414		Project-related missions					
				Total Article					
				TOTAL CHAPTER					
				TOTAL TITLE 4	0,00	0,00	0,00	0,00	0,00
5				RESERVE					
				TOTAL TITLE 5	0,00	0,00	0,00	0,00	0,00
				TOTAL BUDGET EMC	12.515.625	13.881.027	13.469.321	13.927.579	13.400.000

**	Norway Subsidy	427.579
**	Turkey Subsidy	100.000
**	Croatia Subsidy	p.m.
	TOTAL	527.579

0

ANNEX 3

EMCDDA ESTABLISHMENT PLAN

Categories and Grades	Posts filled at 31/12/07		2007		2008	
			Posts Authorized		Posts Authorized	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
AD16						
AD15		1		1		1
AD14			1		1	
AD13		1	1	2	1	2
AD12		2	1	6	1	6
AD11	4	9	3	5	3	8
AD10		1	2	13	2	13
AD09		9		6		7
AD08	1	1		8		4
AD07		2	2	2	2	2
AD06		6				
AD05	4	2				
	10	34	10	43	10	43
AST11	1		1		1	
AST10				1		1
AST09				3		3
AST08		2	2	3	2	3
AST07	1	2	1	6	1	6
AST06	1	4	1	4	1	4
AST05	1	2		3		3
AST04	1	4	2	1	2	1
AST03	2	7		1		1
AST02						
AST01		1				
	7	22	7	22	7	22
	17	56	17	65	17	65
	73		82		82	

ANNEX 4

ABB presentation of the EMCDDA 2008 budget

REVENUES

E. C. SUBSIDY (Under Budget Line 18 07 01 01 and 18 07 01	13.400.000	Supplementary budget needs for new premises	852.622
NORWAY CONTRIBUTION	427.579		
TURKEY CONTRIBUTION	100.000		
TOTAL	13.927.579		

EXPENDITURE

Expenditure for Programmes

PROGRAMME	DIRECT COSTS			INDIRECT COSTS *		TOTAL PROGRAMME DIRECT+INDIRECT COSTS	% PROGRAMMES RELATED TO TOTAL
	TITLE 1 SALARIES	TITLE 3** ACTIVITIES	TOTAL	TITLE 2 FUNCTIONING	OTHER (TITLES 1+3)		
EPI	1.770.502	277.157	2.047.659	811.469	2.865.111	5.724.239	42%
RES	1.066.355	142.975	1.209.330	712.384	2.913.453	4.835.167	35%
SCD	365.493	25.864	391.357	138.504	213.311	743.172	6%
REITOX SUBVENTION			2.625.000			2.625.000	18%
TOTAL						13.927.578	100%

* Indirect costs include the costs for Transversal and Support Activities

Expenditure for Transversal Activities (included in the column "Total Programme Direct+Indirect Costs" of the table above under indirect costs)

PROGRAMME	TITLE 1 SALARIES	TITLE 2 FUNCTIONING	TITLE 3 ACTIVITIES	TOTAL PROGRAMME DIRECT COSTS
COMMUNICATION	769.097	0	968.774	1.737.871
REITOX	655.711	0	196.700	852.411

Expenditure for Support Activities (included in the column "Total Programme Direct+Indirect Costs" of the table above under indirect costs)

PROGRAMME	TITLE 1 SALARIES	TITLE 2 FUNCTIONING	TITLE 3 ACTIVITIES	TOTAL PROGRAMME DIRECT COSTS
DIRECTORATE	702.075		343.737	1.045.812
ADMINISTRATION	1.614.330	908.657	63.718	2.661.705
ADMINISTRATION (Formation+Recrut.)	75.000			
ICT	567.437	753.700	35.297	1.356.434

Expenditure for operational activities are indicated in dark grey shadow and white font

Expenditure for administrative and other support activities are indicated in light grey shadow and black font