



European Monitoring Centre
for Drugs and Drug Addiction

EMCDDA BUDGET 2010

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EMCDDA budget for 2010

Summary

The proposed budget for 2010 provides the resources needed to maintain the effective functioning of the EMCDDA and its operational capacity. In particular, it aims to enable the EMCDDA:

- to ensure the full implementation of the recast EMCDDA founding regulation, specifically in the areas where this recast has entailed an extension of the EMCDDA's tasks/activities;
- to contribute, in accordance with the EMCDDA's strategy and work programme for 2010-2012 and its 2010 work programme, to the priorities of the EU drugs action plan and provide the requested contribution for its implementation.
- to perform the specific tasks the European Commission may request to the EMCDDA within the framework of cooperation with third countries, namely of the neighbourhood policy area, and Russia;
- to cope with the expected 2010 budget impact of the EMCDDA's new premises, pursuant to the conditions resulting from the contract in force from 1st May 2009 for the lease of these premises.

As a consequence, the EMCDDA 2010 budget enters the following appropriations as main revenues:

- EUR 15,000,000 to be provided by the EC 2010 subsidy to the EMCDDA;
- EUR 398,748 to be provided by Norway for its participation in the EMCDDA.

Furthermore, taking into account the state of the process for the conclusion and ratification of the agreements between the European Community and Turkey and Croatia, the proposed budget for 2010 enters the following appropriations among its revenues:

- EUR 100,000 for Turkey's contribution (amount requested in the aforementioned agreement for the first year of participation);
- p.m. for Croatia's contribution.

Late 2009 the European Commission agreed to award the EMCDDA a financing of EUR 900.000 under the IPA programme to implement a project for technical assistance (so called IPA 3). This project aims at consolidating the preparation of Candidate Countries for their future participation in the EMCDDA, and to pave the way for a similar process with the Potential Candidate Countries. The project covers all IPA Beneficiaries (Albania, Bosnia and Herzegovina, Croatia, the Former Yugoslav Republic of Macedonia, Montenegro, Serbia), as well as Kosovo and Turkey. It is expected that Iceland will join the project in 2010. Taking into account the expected duration of the project (from February 2010 to December 2011), the above mentioned EUR 900.000 will be entered into the EMCDDA budget as assigned appropriations as follows:

- EUR 500.000 into the 2010 budget
- EUR 400.000 into the 2011 budget

As soon as the detailed budget breakdown of the expenditure for the project will have been approved and the relevant financing agreement will have been concluded, an amending budget will be submitted for adoption to the Management Board to enter into the EMCDDA's relevant budget the concerned detailed appropriations, in accordance with the approved breakdown.

Decision

The Management Board adopts the proposed EMCDDA budget for 2010

1. Background and introduction

In December 2008, the Management Board (MB) adopted the EMCDDA preliminary draft budget (PDB) for 2010. This PDB entered EUR 15,190,000 as revenue to be provided by the EC subsidy to the EMCDDA for 2010. The amount included the appropriations to be earmarked to cope with the costs for the EMCDDA's new premises in the Ribeira das Naus compound (RdN) in Lisbon, in accordance with the estimate produced on the basis of the conditions existing at that time (cf. EMCDDA/25/08).

In early 2009, within the context of the PDB of the European Community, the European Commission proposed EUR 15,000,000 for the EC subsidy to the EMCDDA 2010 budget (EUR 14,800,000 from appropriations to be charged to the Community 2010 budget and EUR 200,000 from available surplus of the Community subsidy to the EMCDDA, as resulting from previous financial exercises). Taking into account the current state of the EU budget procedure, the EU Budgetary Authority is expected to confirm this amount.

Due to the actual state of advancement of the processes for the conclusion and ratification of the agreements between the European Community and Turkey and Croatia, which set the conditions for their participation in the EMCDDA, it is expected a delay in the schedule assumed in the EMCDDA 2010 PDB for these processes. This will entail a reduction in the amount of the revenues initially entered in the EMCDDA 2010 PDB for Turkey's and Croatia's 2010 budget contributions (from EUR 150,000 to 100,000 for Turkey and from EUR 100,000 to "p.m." for Croatia).

The conclusion of the contract for the lease of the EMCDDA's new premises and the actual move into these premises entailed a change in some conditions assumed at the moment of the adoption of the EMCDDA 2010 PDB. This concerns namely the date of entry into force of the above mentioned contract (postponed from 01/01/09 to 01/05/09) and the schedule for the move into the new premises (postponed from March to August 2009). This will entail a reduction of more than EUR 300,000 in the expenditure required to cope with the 2010 budget impact of the new premises, compared to the estimate reflected in the EMCDDA 2010 PDB.

Therefore the proposed EMCDDA 2010 budget reflects some necessary adjustments compared to the EMCDDA 2010 PDB, in order to cope with the above mentioned changes in the conditions assumed at the moment of the adoption of the latter by the Management Board in December 2008.

2. Key features of the EMCDDA 2010 budget

The proposed EMCDDA's budget for 2010 takes into consideration the 2007–2013 reference budget framework for the Community's (EC's) annual subsidy to the EMCDDA budget, in accordance with the last financial programming of the European Commission.

In this context, the proposed budget for 2010 provides the resources needed to maintain the effective functioning of the EMCDDA and its operational capacity. In particular, it aims to enable the EMCDDA:

- to ensure the full implementation of the recast EMCDDA founding regulation, specifically in the areas where this recast has entailed an extension of the EMCDDA's tasks/activities;
- to contribute, in accordance with the EMCDDA's strategy and work programme for 2010-2012 and its 2010 work programme, to the priorities of the EU drugs action plan and provide the requested contribution for its implementation. In particular this will concern:
 - further development and implementation of EMCDDA key epidemiological indicators and development of new indicators and measures in drug demand reduction (demand and problem use indicators, indicators/measures for rehabilitation and reintegration);
 - data on drug-related crime and illicit drug markets and development of indicators to monitor drug supply and supply reduction;
 - development of analytical instruments to better assess the effectiveness and impact of drug policies;
 - technical assistance and support to candidate and stabilisation and association process countries (for this purpose the Commission has agreed to award the EMCDDA special financing under relevant Community programmes, to be entered in the EMCDDA budget as assigned appropriations);
- to perform the specific tasks the European Commission may request to the EMCDDA within the framework of cooperation with third countries, namely of the neighbourhood policy area, and Russia;

- to cope with the expected 2010 budget impact of the EMCDDA's new premises, pursuant to the conditions resulting from the contract in force from 1st May 2009 for the lease of these premises.

As a consequence, the EMCDDA 2010 budget enters the following appropriations as main revenues:

- EUR 15,000,000 to be provided by the EC 2010 subsidy to the EMCDDA;
- EUR 398,748 to be provided by Norway for its participation in the EMCDDA.

Furthermore, taking into account the state of the process for the conclusion and ratification of the agreements between the European Community and Turkey and Croatia, the proposed budget for 2010 enters the following appropriations among its revenues:

- EUR 100,000 for Turkey's contribution (amount requested in the aforementioned agreement for the first year of participation);
- p.m. for Croatia's contribution.

Late 2009 the European Commission agreed to award the EMCDDA a financing of EUR 900.000 under the IPA programme to implement a project for technical assistance aimed at the «Preparation of IPA Beneficiaries for their participation in the EMCDDA » (so called IPA 3 project). It is foreseen that the implementation of this project will start in February 2010 and will last for 21 month until December 2011. The objective of this project is to consolidate the preparation of Candidate Countries for their future participation in the EMCDDA, and to pave the way for a similar process with the Potential Candidate Countries. The project will cover all IPA Beneficiaries (Albania, Bosnia and Herzegovina, Croatia, the Former Yugoslav Republic of Macedonia, Montenegro, Serbia), as well as Kosovo (under UNSC Resolution 1244/99) and Turkey. It is expected that Iceland will join the IPA programme – and therefore the project - in 2010.

Taking into account the duration of the referred project, the above mentioned financing (EUR 900.000) will be entered into the EMCDDA budget as assigned appropriations as follows:

- EUR 500.000 into the 2010 budget
- EUR 400.000 into the 2011 budget

As soon as the detailed budget breakdown of the expenditure for the project will have been approved and the relevant financing agreement will have been concluded, an amending budget will be submitted for adoption to the Management Board to enter into the EMCDDA's relevant budget the concerned detailed appropriations, in accordance with the approved breakdown.

In more detail, the 2010 budget should allow the EMCDDA to:

Under budget Title 1

- cover the salary costs for all staff in post and the supplementary expenditure needed to meet estimated adjustments required in 2010, in accordance with the applicable Staff Regulations (automatic staff progression to the next step; annual adjustment of staff remuneration decided by the Council of the EU 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 the EMCDDA's tasks and planned objectives/outputs, taking into account the aforementioned priorities, activities and workload. Further to the full deployment of the establishment plan authorised under the previous budget, two supplementary posts are requested for 2010 (two temporary agents AD5–8) to strengthen the working capacity needed to deal effectively with the operational needs and workload described above. As a consequence, the total number of posts authorised for 2010 in the EMCDDA establishment plan would amount to 84 posts. This means an increase of two temporary staff posts compared with the 2009 budget.

Under budget Title 2

- meet the estimated costs of the administrative and IT support services and supplies required for running the EMCDDA's premises and infrastructures. This will enable the EMCDDA to comply with the relevant legal and budgetary commitments, taking into account the automatic revision of prices as a consequence of the impact of the inflation rate.

Under budget Title 3

- ensure the execution of planned operational activities and projects to implement the EMCDDA 2010 work programme, in accordance with the above-mentioned working priorities and pursuant to the adopted EMCDDA strategy and work programme for 2010-2012;
- increase the appropriations earmarked for the EMCDDA's co-financing to the Reitox national focal points, in accordance with the decision of the EMCDDA Management Board of July 2008 (annual indexation of 2 % — see EMCDDA/07/08). Following the audit recently carried out by the Commission's Internal Audit Services (IAS) on the management of the Reitox grants, the proposed 2010 budget enters in the concerned budget line (3151) 95% of the total amount of the above mentioned appropriations. This reflects the actual average annual rate of use/commitment of the referred appropriations during the 2005-2009 period and assumes that this trend is confirmed in 2010. The remaining 5% has been at the moment earmarked under title 3 for other activities aimed at implementing the EMCDDA's work programme (publications and dissemination, technical meetings, studies). If at a later stage it is necessary to commit this remaining 5%, as a result of the requests to be presented for the 2010 Reitox grant, the required appropriations will be entered into the concerned line (3151) by means of budget transfer. This solution does not prejudice the existing Reitox co-financing system and particularly the total maximum amount of appropriations to be earmarked for this purpose. However it is more consistent, in terms of budget presentation and management, with the expected 2010 rate of use/commitment of these appropriations, in line with the principles of sound financial management.

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 (EUR)

REVENUES

TITLE	HEADING	2008	2009	2010 APPROPRIATIONS	
		APPROPRIATIONS	APPROPRIATIONS	COMMITMENTS	PAYMENTS
		COMMITMENTS and PAYMENTS	COMMITMENTS and PAYMENTS		
TITLE 1	EC SUBSIDY Chapter 1 EC regular subsidy	14.094.600	14.400.000	15.000.000	15.000.000
	Chapter 2 EC special funding for specific projects: IPA1 IPA2 IPA3 (1ST YEAR)	250.000 250.000	p.m. p.m.	500.000	500.000
TITLE 2	OTHER FUNDINGS Chapter 1 Norway's contribution	461.414	376.795	398.748	398.748
	Chapter 2 Pre-accession contributions from candidate countries: Turkey	p.m.	p.m.	100.000.	100.000.
	Croatia Chapter 3 Income from sale of current EMCDDA premises	p.m.	p.m.	p.m.	p.m.
TITLE 3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	p.m.	p.m.
TOTAL REVENUES		15.056.014	14.776.795	15.998.748	15.998.748

ANNEX 1 (CONTINUED)

EXPENDITURE

TITLE	HEADING	2008 APPROPRIATIONS	2009 APPROPRIATIONS *	2010 APPROPRIATIONS	
		COMMITMENTS and PAYMENTS	COMMITMENTS and PAYMENTS	COMMITMENTS	PAYMENTS
TITLE 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA	EMC – 7.836.000 IPA1 – 23.000 IPA2 – 37.000	EMC – 8.397.450 IPA1 – p.m. IPA2 – p.m.	EMC – 8.709.000 . IPA3 – 85.000	EMC – 8.709.000 . IPA3 – 85.000.
TITLE 2	EXPENDITURE FOR SUPPORT ACTIVITIES	EMC – 2.006.957 IPA1 – 500 IPA2 – 1.000	EMC – 1.530.578 IPA1 – p.m. IPA2 – p.m.	EMC – 2.117.939 . IPA3 – 2.500	EMC – 2.117.939 . IPA3 – 2.500.
TITLE 3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS	EMC – 4.713.057 IPA1 – 226.500 IPA2 – 226.500	EMC – 4.848.767 IPA1 – p.m. IPA2 – p.m.	EMC – 4.671.809 . IPA3 – 412.500	EMC – 4.671.809 . IPA3 – 412.500
TITLE 4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS	p.m.	p.m.	p.m.	p.m.
TOTAL EXPENDITURE		EMC – 14.556.014 IPA1+IPA2 –500.000	EMC – 14.776.795 IPA1+IPA2 –p.m.	EMC – 15.498.748 IPA3 – 500.000	EMC – 15.498.748 IPA3 – 500.000

ANNEX 2

Detailed expenditure

					COMMITMENTS AND PAYMENTS APPROPRIATIONS	COMMITMENTS APPROPRIATIONS	COMMITMENTS APPROPRIATIONS	COMMITMENTS APPROPRIATIONS	COMMITMENTS APPROPRIATIONS	
	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2008 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2009 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2009 BUDGET (27 MS) EC Subsidy	2010 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET (27 MS) EC Subsidy
EMC	1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
EMC		11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT					
EMC			111		Salaries and allowances for Temporary and Permanent Staff					
EMC				1111	Salaries for Temporary and Permanent Staff	5.246.644	5.674.295,89	5.674.295,89	6.008.550	5.890.000
EMC				1112	Family allowances for Temporary and Permanent Staff	730.000	824.903,05	824.903,05	846.000	825.000
EMC				1113	Expatriation and foreign residence allowances for Temporary and Permanent Staff	738.000	730.000,00	730.000,00	765.000	745.000
EMC				1114	Fixed allowances for Temporary and Permanent Staff	13.500	15.000,00	15.000,00	15.000	15.000
EMC				1115	Birth and death grants for Temporary and Permanent Staff	1.000	1.000,00	1.000,00	1.000	1.000
EMC				1116	Annual Travel Costs for Temporary and Permanent Staff	185.000	230.000,00	230.000,00	230.000	230.000
EMC				1117	Allowances and expenses on entering and leaving service (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance)	135.000	105.000,00	105.000,00	30.000	30.000

					for Temporary and Permanent Staff					
EMC					Total Article	7.049.144	7.580.198,94	7.580.198,94	7.895.550	7.736.000
EMC			112		Salaries and allowances for auxiliary staff					
EMC				1121	Salaries and allowances for auxiliary staff	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					Total Article	0	0,00	0,00	0	0
			113		Salaries and allowances for local staff					
				1131	Salaries and allowances for Local Staff	p.m.	801,06	801,06	p.m.	p.m.
					Total Article	0	801,06	801,06	0	0
EMC			114		Salaries and allowances for Contractual Agents					
EMC				1141	Salaries and allowances for Contractual Agents	785.000	880.000,00	880.000,00	892.000	892.000
EMC					Total Article	785.000	880.000,00	880.000,00	892.000	892.000
EMC			115		Expenditure for other Agents					
EMC				1151	National and international officials and staff from private sector temporarily assigned to EMCDDA	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				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.
EMC				1153	Agency Staff	56.478	25.000,00	25.000,00	25.000	25.000
EMC				1154	Stagiaires	378	450,00	450,00	450	450
EMC					Total Article	56.856	25.450,00	25.450,00	25.450	25.450
EMC			116		Social Security System					
EMC				1161	Insurance against sickness	179.000	193.000,00	193.000,00	193.000	193.000
EMC				1162	Insurance against accidents and occupational disease	38.000	40.000,00	40.000,00	40.000	40.000
EMC				1163	Unemployment insurance for Temporary staff	58.000	63.000,00	63.000,00	63.000	63.000
EMC				1164	Establishment or maintenance of pension rights for temporary and permanent staff	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					Total Article	275.000	296.000,00	296.000,00	296.000	296.000
EMC			117		Appropriations to cover adjustments to the remuneration of officials and other staff					
				1171	Weightings	-435.000	-465.000,00	-465.000,00	-465.000	-465.000
EMC				1172	Provisional Appropriation	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					Total Article	-435.000	-465.000,00	-465.000,00	-465.000	-465.000

EMC		118		Recruitment Procedure					
EMC			1181	Recruitment	25.000	25.000,00	25.000,00	25.000	25.000
EMC				Total Article	25.000	25.000,00	25.000,00	25.000	25.000
EMC		119		Training, retraining and information for staff					
EMC			1191	Training	80.000	55.000,00	55.000,00	40.000	36.693
EMC				Total Article	80.000	55.000,00	55.000,00	40.000	36.693
EMC				TOTAL CHAPTER	7.836.000	8.397.450,00	8.397.450,00	8.709.000	8.546.143
EMC	12			PENSIONS AND SEVERANCE GRANTS					
EMC			121	Pensions and severance grants					
EMC			1211	Pensions and severance grants	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				Total Article	0	0,00	0,00	0	0
EMC				TOTAL TITLE 1	7.836.000	8.397.450,00	8.397.450,00	8.709.000	8.546.143
IPA3	1			EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
IPA3		11		EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT					
IPA3			111	Salaries and allowances for Temporary and Permanent Staff					
IPA3			114	Salaries and allowances for Contractual Agents					
IPA3			1141	Salaries and allowances for Contractual Agents				85.000	
IPA3				Total Article				85.000	
IPA3				TOTAL TITLE 1				85.000	
EMC	2			EXPENDITURE FOR SUPPORT ACTIVITIES					
EMC		21		ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					
EMC			211	Investments In Immovable Property, Rental Of Buildings And Associated Costs					
EMC			2111	Rent	465.751	305.336,06	305.336,06	620.000	620.000
EMC			2112	Water, gas, electricity and heating	50.500	49.600,00	49.600,00	81.000	81.000
EMC			2113	Cleaning and maintenance	140.000	125.400,00	125.400,00	145.000	145.000
EMC			2114	Security and surveillance of buildings	150.306	87.500,00	87.500,00	170.000	170.000
EMC			2115	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.
EMC			2116	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.
EMC			2117	Other expenditure on buildings	87.000	37.000,00	37.000,00	80.000	80.000
EMC				Total Article	893.557	604.836,06	604.836,06	1.096.000	1.096.000
EMC			212	Data processing					
EMC			2121	Computer Centre Operations	738.700	581.459,00	581.459,00	581.459	581.459

EMC					Total Article	738.700	581.459,00	581.459,00	581.459	581.459
EMC			213		Movable property and associated costs					
EMC				2131	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.	5.000	5.000
EMC				2132	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				2133	New purchases or replacement of furniture	2.200	3.000,00	3.000,00	5.100	5.100
EMC				2134	Maintenance, use, repair and hire of furniture	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				2135	New purchases or replacement of vehicles	49.000	p.m.	p.m.	p.m.	p.m.
EMC				2136	Maintenance, use, repair and hire of vehicles	9.500	10.000,00	10.000,00	12.000	12.000
EMC				2137	Library stocks, purchase of books	19.000	p.m.	p.m.	25.000	25.000
EMC				2138	Subscriptions to newspapers, periodical and news agencies	25.000	25.000,00	25.000,00	25.000	25.000
EMC				2139	Stationery and office supplies	45.000	60.000,00	60.000,00	65.000	65.000
EMC					Total Article	149.700	98.000,00	98.000,00	137.100	137.100
EMC			214		Current administrative expenditure					
EMC				2141	Bank and other financial charges	15.000	15.000,00	15.000,00	17.500	17.500
EMC				2142	Damages/Legal Expenses	6.000	6.000,00	6.000,00	5.000	5.000
EMC				2143	Miscellaneous Insurances	17.000	20.000,00	20.000,00	26.000	26.000
EMC				2144	Uniforms and working clothing	4.000	4.680,00	4.680,00	6.180	6.180
EMC				2145	Miscellaneous expenditure on meetings	2.500	14.000,00	14.000,00	10.000	10.000
EMC				2146	Internal removals and associated handling	p.m.	p.m.	p.m.	1.500	1.500
EMC				2147	Postal and delivery charges	27.000	35.000,00	35.000,00	40.000	40.000
EMC				2148	Telephone, telegraph, telex, television	110.000	95.000,00	95.000,00	137.700	137.700
EMC				2149	Other current administrative expenditure	pm.	pm.	pm.	pm.	pm.
EMC					Total Article	181.500	189.680,00	189.680,00	243.880	243.880
EMC			215		Sociomedical infrastructure and social welfare					
EMC				2151	Restaurants and canteens	20.000	25.000,00	25.000,00	25.000	25.000
EMC				2152	Social contacts between staff	17.000	22.267,00	22.267,00	22.000	22.000
EMC				2153	Early childhood centre and other "crèches"	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				2154	Medical Service	6.500	9.335,94	9.335,94	12.500	12.500
EMC					Total Article	43.500	56.602,94	56.602,94	59.500	59.500
EMC					TOTAL CHAPTER	2.006.957	1.530.578,00	1.530.578,00	2.117.939	2.117.939

EMC				TOTAL TITLE 2	2.006.957	1.530.578,00	1.530.578,00	2.117.939	2.117.939
IPA3	2			EXPENDITURE FOR SUPPORT ACTIVITIES					
IPA3		21		ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					
IPA3			212	Data processing					
IPA3			2121	Computer Centre Operations				1.000	
IPA3				Total Article				1.000	
IPA3		214		Current administrative expenditure					
IPA3			2141	Bank and other financial charges				1.500	
IPA3				Total Article				1.500	
IPA3				TOTAL TITLE 2				2.500	
EMC	3			EXPENDITURE FOR OPERATIONAL ACTIVITIES					
EMC		31		PROJECT RELATED ACTIVITIES					
EMC			311	Publishing, Translations and Marketing Dissemination					
EMC			3111	Publishing, Translations and Marketing Dissemination	350.000	405.000,00	400.000	396.395	315.396
EMC				Total Article	350.000	405.000,00	400.000	396.395	315.396
EMC		312		Translations					
EMC			3121	Translations	578.224	691.000,00	526.000	600.000	500.000
EMC				Total Article	578.224	691.000,00	526.000	600.000	500.000
EMC		314		Project related activities to be handled outside					
EMC			3141	Project related activities to be handled outside	298.984	237.555,00	203.481	210.000	160.034
EMC				Total Article	298.984	237.555,00	203.481	210.000	160.034
EMC		315		REITOX activities					
EMC			3151	REITOX Activities	2.432.927	2.486.500,00	2.486.500	2.594.497	2.594.497
EMC				Total Article	2.432.927	2.486.500,00	2.486.500	2.594.497	2.594.497
EMC		316		Missions					
EMC			3161	Missions	328.872	232.224,20	179.133	195.784	150.000
EMC				Total Article	328.872	232.224,20	179.133	195.784	150.000
EMC		317		Statutory Meetings					
EMC			3171	Statutory Meetings	320.150	225.000,00	225.000	300.103	284.133
EMC				Total Article	320.150	225.000,00	225.000	300.103	284.133
EMC		318		Technical Meetings					
EMC			3181	Technical Meetings	401.870	566.457,80	446.828	370.000	326.828
EMC				Total Article	401.870	566.457,80	446.828	370.000	326.828
EMC		319		Representation and entertainment expenses					
EMC			3191	Representation expenses	2.030	5.030,00	5.030	5.030	5.030
EMC				Total Article	2.030	5.030,00	5.030	5.030	5.030

EMC				TOTAL CHAPTER	4.713.057	4.848.767,00	4.471.972,00	4.671.809	4.335.918
EMC				TOTAL TITLE 3	4.713.057	4.848.767,00	4.471.972,00	4.671.809	4.335.918
IPA3	3			EXPENDITURE FOR OPERATIONAL ACTIVITIES					
IPA3		31		PROJECT RELATED ACTIVITIES					
IPA3			311	Publishing, Translations and Marketing Dissemination					
IPA3			3111	Publishing, Translations and Marketing Dissemination				67.500	
IPA3				Total Article				67.500	
IPA3			314	Project related activities to be handled outside					
IPA3			3141	Project related activities to be handled outside				95.000	
				Total Article				95.000	
IPA3			316	Missions					
IPA3			3161	Missions				25.000	
IPA3				Total Article				25.000	
IPA3			318	Technical Meetings					
IPA3			3181	Technical Meetings				225.000	
IPA3				Total Article				225.000	
IPA3				TOTAL CHAPTER				412.500	
IPA3				TOTAL TITLE 3				412.500	
EMC	4			EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES					
EMC			41	PROJECTS					
EMC			411	Project related activities to be handled outside					
EMC				Total Article					
EMC			412	Project related REITOX activities					
EMC				Total Article					
EMC			413	Project-related meetings					
EMC				Total Article					
EMC			414	Project-related missions					
EMC				Total Article					
EMC				TOTAL CHAPTER					
EMC				TOTAL TITLE 4	0,00	0,00	0,00	0,00	0,00
EMC	5			RESERVE					
EMC				TOTAL TITLE 5	0,00	0,00	0,00	0,00	0,00
				TOTAL BUDGET EMC	14.556.014	14.776.795	14.400.000	15.498.748	15.000.000
				TOTAL BUDGET IPA1+2	500.000				
				TOTAL BUDGET IPA3				500.000	
				TOTAL BUDGET EMC+IPA3	15.056.014			15.998.748	

**	Norway Subsidy	398.748
**	Turkey Subsidy	100.000
**	Croatia Subsidy	p.m.
	TOTAL	498.748

ANNEX 3

EMCDDA ESTABLISHMENT PLAN

Categories and Grades	Posts filled at 31/12/09		2009		2010	
			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	1	4	1	6	1	6
AD11	4	6	3	8	3	8
AD10	1	3	2	13	2	13
AD09		7		7		7
AD08	1	3		4	2	6
AD07		2	2	2		2
AD06	1	8				
AD05	2	2				
	10	37	10	43	10	45
AST11	1		1		1	
AST10				1		1
AST09		1		3		3
AST08		2	2	3	2	3
AST07	1	1	1	6	1	6
AST06	2	2	1	4	1	4
AST05	1	1		3		3
AST04	1	7	2	1	2	1
AST03	1	9		1		1
AST02		1				
AST01						
	7	23	7	22	7	22
	17	61	17	65	17	67
	78		82		84	

ANNEX 4

Provisional ABB presentation of the EMCCDA 2010 budget

REVENUES

E. C. SUBSIDY (Under Budget Line 18 07 01 01 and 18 07 01	15.000.000						
NORWAY CONTRIBUTION	398.748					IPA3	500.000
TURKEY CONTRIBUTION	100.000						
CROATIA CONTRIBUTION	p.m.						
TOTAL	15.498.748						

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	2.037.574	300.615	2.338.189	1.033.858	3.128.805	6.500.852	42%
RES	1.227.210	154.941	1.382.151	907.620	3.181.597	5.471.368	36%
SCD	420.626	102.000	522.626	176.461	232.944	932.031	7%
REITOX SUBVENTION			2.594.497			2.594.497	16%
TOTAL						15.498.748	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	885.111	0	1.043.356	1.928.467
REITOX	754.622	0	190.000	944.622

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	807.980		210.000	1.017.980
ADMINISTRATION	1.857.845	1.536.480	56.400	3.515.725
ADMINISTRATION (Formation+Recrut.)	65.000			
ICT	653.032	581.459	20.000	1.254.491

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