

Document: EMCDDA/27/10

EMCDDA budget for 2011

Summary

The proposed EMCDDA's budget for 2011 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 latest available information on the relevant financial programming of the European Commission.

This budget should enable the EMCDDA to ensure the implementation of its 2011 work programme within the context of its strategy and working priorities for 2010–2012.

With regard to the above, the EMCDDA 2011 budget enters the following appropriations as main revenues:

- EUR 15 400 000 to be provided by the EU subsidy to the EMCDDA;
- EUR 409 938 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 EU and Turkey and Croatia, the proposed budget for 2011 enters the following appropriations:

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

The proposed budget increases 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). In accordance with the solution adopted in 2010 following the audit carried out by the Commission's Internal Audit Services (IAS) on the management of the Reitox grants, the proposed 2011 budget enters in the relevant budget line (3151) 95% of the total amount of the concerned appropriations. The remaining 5% has been earmarked under title 3 for other activities aimed at implementing the EMCDDA's work programme (publications, translation and dissemination, technical meetings, studies). If at a later stage it is necessary to commit these remaining appropriations to cope with the requests presented for the 2011 Reitox grant, these appropriations will be entered into the relevant line (3151) by means of budget transfer

In late 2009 the European Commission decided 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). In accordance with the financing agreement that was concluded between the European Commission and the EMCDDA and the budget breakdown enclosed to this agreement, the proposed 2011 budget enters EUR 400 000 as assigned appropriations for the execution of the above mentioned project in 2011.

Decision

Taking into account the current state of the EU 2011 budget procedure, the Management Board adopts the proposed EMCDDA 2011 budget in accordance with Article 14(8) of the EMCDDA Founding Regulation. Pursuant to these provisions this budget shall become final following the final adoption of the EU 2011 budget and, where appropriate, it shall be adjusted accordingly by means of an amending budget to be adopted by the Management Board.

1. Background and introduction

In December 2009, the Management Board (MB) adopted the EMCDDA preliminary draft budget (PDB) for 2011. This PDB entered EUR 15 550 000 as revenue to be provided by the EC subsidy to the EMCDDA for 2011.

In April 2010, within the context of the draft budget of the European Union (EU), the European Commission proposed EUR 15 400 000 for the EU subsidy to the EMCDDA 2011 budget (EUR 15 170 000 from appropriations to be charged to the EU 2011 budget and EUR 230 000 from available surplus of the EU subsidy to the EMCDDA, as resulting from previous financial exercises).

In November 2010 the two branches of the EU budget authority were not able to reach an agreement for the adoption of the whole EU budget for 2011. As a consequence and pursuant to the new EU budget procedure introduced by the Lisbon Treaty, it is possible that the adoption of the EU 2011 budget (including the 2011 EU subsidy to the EMCDDA) will intervene by the end of 2010.

In accordance with Article 14(8) of the EMCDDA founding Regulation, the budget of the EMCDDA 'shall be adopted by the Management Board. It shall become final following final adoption of the general budget of the European Union. Where appropriate, it shall be adjusted accordingly.'

Due to the actual state of advancement of the process for the ratification of the agreement between the EU and Turkey, which sets the conditions for its participation in the EMCDDA, it is expected a delay in the schedule assumed in the EMCDDA 2011 PDB for the conclusion of this process. This entails a reduction in the amount of the appropriations initially entered in the EMCDDA 2011 PDB for Turkey's 2011 budget contribution (from EUR 150 000 to 100 000).

With regard to the above, the proposed EMCDDA 2011 budget reflects some necessary adjustments compared to the EMCDDA 2011 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 2009.

Taking into account the current state of the EU budget procedure, the Management Board is asked to adopt the proposed EMCDDA 2011 budget, in accordance with Article 14(8) of the EMCDDA founding Regulation. Pursuant to these provisions this budget shall become final following the final adoption of the EU budget for 2011 and, where appropriate, it shall be adjusted accordingly, by means of an amending budget to be adopted by the Management Board.

2. Key features of the EMCDDA 2011 budget

The proposed EMCDDA's budget for 2011 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 latest available information on the relevant financial programming of the European Commission.

In this context, the proposed budget provides the resources needed 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 to the priorities of the EU drugs action plan and provide the requested contribution for its implementation.

In particular the proposed budget should enable the EMCDDA to ensure the implementation of its 2011 work programme within the context of its strategy and working priorities for 2010–2012. This concerns namely the following activities:

- develop quality and comparability of epidemiological key indicators and processes for data quality assurance;
- develop monitoring of poly-drug use and drug use in custodial settings;
- develop indicators to monitor drug supply and supply reduction;
- develop combined cross-indicators analysis;
- streamline and develop indicators and processes for data collection and analysis to monitor responses to drug use;

- develop estimate of drug-related public expenditure and costs and economic analysis of market and drug-related issues;
- develop monitoring of new trends;
- develop tools and processes to support evaluation of drug strategies and assessment of effectiveness of drug policies;
- develop instrument and processes to support the definition, implementation and dissemination of best practices, quality standards and benchmarks, namely for prevention, treatment, harm reduction and rehabilitation.

With regard to the above, the EMCDDA 2011 budget enters the following appropriations as main revenues:

- EUR 15 400 000 to be provided by the EU subsidy to the EMCDDA;
- EUR 409 938 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 EU and Turkey and Croatia, the proposed budget for 2011 enters the following appropriations:

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

In late 2009 the European Commission decided 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). In accordance with the financing agreement that was concluded between the European Commission and the EMCDDA and the budget breakdown enclosed to this agreement, the proposed 2011 budget enters EUR 400 000 as assigned appropriations for the execution of the above mentioned project in 2011.

In more detail, the proposed 2011 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 usual estimated adjustments required in 2011, 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);
- Fully deploy the establishment plan authorised under the previous budget, no additional posts being requested.

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. These costs include the budget impact of the new premises, pursuant to the conditions resulting from the contract in force from 1 May 2009 for the lease of these premises. This will enable the EMCDDA to comply with the relevant budgetary and legal 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 2011 work programme, in accordance with the above-mentioned working priorities;
- 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

Annexes

- (1) Summary of revenues and expenditure
- (2) Detailed expenditure
- (3) Establishment plan

ANNEX 1

SUMMARY OF REVENUES AND EXPENDITURES (EUR)

REVENUES

TITLE	HEADING	2009 APPROPRIATIONS	2010 APPROPRIATIONS AFTER 3RD AMEND	2011 APPROPRIATIONS	
		COMMITMENTS and PAYMENTS	COMMITMENTS and PAYMENTS	COMMITMENTS	PAYMENTS
TITLE 1	EC SUBSIDY Chapter 1 EC regular subsidy	14.400.000	15.000.000	15.400.000	15.400.000
	Chapter 2 EC special funding for specific projects: IPA1 IPA2 IPA3 (2ND YEAR)	p.m. p.m.	500.000	400.000	400.000
TITLE 2	OTHER FUNDINGS Chapter 1 Norway's contribution	376.795	400.323	409.938	409.938
	Chapter 2 Pre-accession contributions from candidate countries: Turkey Croatia	p.m. p.m.	p.m. p.m.	100.000. p.m.	100.000. p.m.
	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 – EMC IPA3		14.776.795	15.400.323 500.000	15.909.938 400.000	15.909.938 400.000

ANNEX 1 (CONTINUED)

EXPENDITURE

TITLE	HEADING	2009 APPROPRIATIONS	2010- 12APPROPRIATIONS *	2011 APPROPRIATIONS	
		COMMITMENTS and PAYMENTS	COMMITMENTS and PAYMENTS	COMMITMENTS	PAYMENTS
TITLE 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA	EMC – 8.397.450 IPA1 – p.m. IPA2 – p.m.	EMC – 8.709.000 . IPA3 – 85.000	EMC – 8.914.611 . IPA3 – 91.000	EMC – 8.914.611 . IPA3 – 91.000.
TITLE 2	EXPENDITURE FOR SUPPORT ACTIVITIES	EMC – 1.530.578 IPA1 – p.m. IPA2 – p.m.	EMC – 2.066.939 . IPA3 – 2.500	EMC – 2.303.718 . IPA3 – 1.500	EMC – 2.303.718 . IPA3 – 1.500.
TITLE 3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS	EMC – 4.848.767 IPA1 – p.m. IPA2 – p.m.	EMC – 15.400.323 . IPA3 – 412.500	EMC – 4.691.609 . IPA3 – 307.500	EMC – 4.691.609 . IPA3 –307.500
TITLE 4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS	 p.m.	 p.m.	 p.m.	 p.m.
TOTAL EXPENDITURE		EMC – 14.776.795 IPA1+IPA2 –p.m.	EMC – 15.400.323 IPA3 – 500.000	EMC – 15.909.938 IPA3 – 400.000	EMC – 15.909.938 IPA3 – 400.000

ANNEX 2

Detailed expenditure

						COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS
	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2009 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET (27 MS) EC Subsidy	2011 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2011 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	5.674.295,89	5.776.830	5.776.280	6.104.720	5.908.350
EMC				1112	Family allowances for Temporary and Permanent Staff	824.903,05	966.000	847.000	871.380	803.250
EMC				1113	Expatriation and foreign residence allowances for Temporary and Permanent Staff	730.000,00	765.000	745.000	770.300	738.708
EMC				1114	Fixed allowances for Temporary and Permanent Staff	15.000,00	15.000	15.000	15.000	15.000
EMC				1115	Birth and death grants for Temporary and Permanent Staff	1.000,00	1.000	1.000	1.000	1.000
EMC				1116	Annual Travel Costs for Temporary and Permanent Staff	230.000,00	230.000	230.000	239.200	230.000
EMC				1117	Allowances and expenses on entering and leaving service (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff	105.000,00	56.500	36.500	30.000	30.000
EMC					Total Article	7.580.198,94	7.810.330	7.650.780	8.031.600	7.726.308
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	0,00	0	0	0	0
			113		Salaries and allowances for local staff					
				1131	Salaries and allowances for local Staff	801,06	p.m.	p.m.	p.m.	p.m.
					Total Article	801,06	0	0	0	0
EMC			114		Salaries and allowances for Contractual Agents					
EMC				1141	Salaries and allowances for Contractual Agents	880.000,00	892.000	892.000	910.220	900.380
EMC					Total Article	880.000,00	892.000	892.000	910.220	900.380
EMC			115		Expenditure for other Agents					
EMC				1151	National and international officials and staff from private sector temporarily assigned to EMCDDA	p.m.	17.500	17.500	48.000	48.000
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	25.000,00	25.000	25.000	25.000	25.000
EMC				1154	Stagiaires	450,00	13.170	13.170	36.450	36.450
EMC					Total Article	25.450,00	55.670	55.670	109.450	109.450

					HEADING	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS
	TITLE	CHAPTER	ARTICLE	ITEM		2009 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET (27 MS) EC Subsidy	2011 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2011 BUDGET (27 MS) EC Subsidy
EMC			116		Social Security System					
EMC				1161	Insurance against sickness	193.000,00	193.000	193.000	195.341	193.000
EMC				1162	Insurance against accidents and occupational disease	40.000,00	40.000	40.000	40.000	40.000
EMC				1163	Unemployment insurance for Temporary staff	63.000,00	63.000	63.000	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	296.000,00	296.000	296.000	298.341	296.000
EMC			117		Appropriations to cover adjustments to the remuneration of officials and other staff					
				1171	Weightings	-465.000,00	-465.000	-465.000	-500.000	-500.000
EMC				1172	Provisional Appropriation	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					Total Article	-465.000,00	-465.000	-465.000	-500.000	-500.000
EMC			118		Recruitment Procedure					
EMC				1181	Recruitment	25.000,00	30.000	30.000	25.000	25.000
EMC					Total Article	25.000,00	30.000	30.000	25.000	25.000
EMC			119		Training, retraining and information for staff					
EMC				1191	Training	55.000,00	90.000	86.693	40.000	36.649
EMC					Total Article	55.000,00	90.000	86.693	40.000	36.649
EMC					TOTAL CHAPTER	8.397.450,00	8.709.000	8.546.143	8.914.611	8.593.787
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	0,00	0	0	0	0
EMC					TOTAL TITLE 1	8.397.450,00	8.709.000	8.546.143	8.914.611	8.593.787
IPA3	1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA					
IPA3		11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT					
IPA3			114		Salaries and allowances for Contractual Agents					
				1141	Salaries and allowances for Contractual Agents		85.000		91.000	
IPA3					Total Article		85.000		91.000	
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	305.336,06	592.836,96	592.000	900.000	900.000
EMC				2112	Water, gas, electricity and heating	49.600,00	187.500	187.500	105.000	105.000
EMC				2113	Cleaning and maintenance	125.400,00	206.814	205.000	173.000	173.000
EMC				2114	Security and surveillance of buildings	87.500,00	136.211,04	133.750	121.000	121.000
EMC				2115	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.	p.m.

					COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	
	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2009 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET (27 MS) EC Subsidy	2011 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2011 BUDGET (27 MS) EC Subsidy
EMC				2116	Construction of buildings	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				2117	Other expenditure on buildings	37.000,00	11.300	18.300	40.000	40.000
EMC					Total Article	604.836,06	1.134.662	1.136.550	1.339.000	1.339.000
EMC			212		Data processing					
EMC				2121	Computer Centre Operations	581.459,00	525.161	524.959	550.000	550.000
EMC					Total Article	581.459,00	525.161	524.959	550.000	550.000
EMC			213		Movable property and associated costs					
EMC				2131	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.	4.925	4.925
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	3.000,00	8.800	8.800	5.253	5.253
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	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				2136	Maintenance, use, repair and hire of vehicles	10.000,00	8.750	8.750	12.360	12.360
EMC				2137	Library stocks, purchase of books and newspapers	p.m.	50.000	50.000	50.000	50.000
EMC				2139	Stationery and office supplies	60.000,00	60.000	60.000	80.000	80.000
EMC					Total Article	98.000,00	127.550	127.550	152.538	152.538
EMC			214		Current administrative expenditure					
EMC				2141	Bank and other financial charges	15.000,00	5.000	5.000	7.500	7.500
EMC				2142	Damages/Legal Expenses	6.000,00	5.000	5.000	p.m.	p.m.
EMC				2143	Miscellaneous Insurances	20.000,00	30.686	30.000	30.000	30.000
EMC				2144	Uniforms and working clothing	4.680,00	1.180	1.180	6.180	6.180
EMC				2145	Miscellaneous expenditure on meetings	14.000,00	50.657	50.000	2.500	2.500
EMC				2146	Internal removals and associated handling	p.m.	p.m.	p.m.	1.500	1.500
EMC				2147	Postal and delivery charges	35.000,00	20.000	20.000	37.500	37.500
EMC				2148	Telephone, telegraph, telex, television	95.000,00	121.700	121.700	130.000	130.000
EMC				2149	Other current administrative expenditure	p.m.	p.m.	p.m.	p.m.	p.m.
EMC					Total Article	189.680,00	234.223	232.880	215.180	215.180
EMC			215		Socio-medical infrastructure and social welfare					
EMC				2151	Restaurants and canteens	25.000,00	15.843	15.500	20.000	20.000
EMC				2152	Social contacts between staff	22.267,00	17.000	17.000	17.000	17.000
EMC				2153	Early childhood centre and other "crèches"	p.m.	p.m.	p.m.	p.m.	p.m.
EMC				2154	Medical Service	9.335,94	12.500	12.500	10.000	10.000
EMC					Total Article	56.602,94	45.343	45.000	47.000	47.000
EMC					TOTAL CHAPTER	1.530.578,00	943.577	948.689	2.303.718	2.303.718
EMC					TOTAL TITLE 2	1.530.578,00	943.577	948.689	2.303.718	2.303.718
IPA3	2				EXPENDITURE FOR SUPPORT ACTIVITIES					

					HEADING	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS
	TITLE	CHAPTER	ARTICLE	ITEM		2009 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET (27 MS) EC Subsidy	2011 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2011 BUDGET (27 MS) EC Subsidy
IPA3		21			ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES					
IPA3			212		Data processing					
IPA3				2121	Computer Centre Operations		1.000		p.m.	
IPA3					Total Article		1.000		p.m.	
IPA3			214		Current administrative expenditure					
IPA3				2141	Bank and other financial charges		1.500		1.500	
IPA3					Total Article		1.500		1.500	
IPA3					TOTAL TITLE 2		2.500		1.500	
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	405.000,00	363.575	345.001	380.214	358.127
EMC					Total Article	405.000,00	363.575	345.001	380.214	358.127
EMC			312		Translations					
EMC				3121	Translations	691.000,00	651.000	549.000	600.000	534.153
EMC					Total Article	691.000,00	651.000	549.000	600.000	534.153
EMC			314		Project related activities to be handled outside					
EMC				3141	Project related activities to be handled outside	237.555,00	153.030	114.005	162.500	160.034
EMC					Total Article	237.555,00	153.030	114.005	162.500	160.034
EMC			315		REITOX activities					
EMC				3151	REITOX Activities	2.486.500,00	2.494.497	2.494.497	2.646.388	2.646.388
EMC					Total Article	2.486.500,00	2.494.497	2.494.497	2.646.388	2.646.388
EMC			316		Missions					
EMC				3161	Missions	232.224,20	336.905	279.621	241.924	200.000
EMC					Total Article	232.224,20	336.905	279.621	241.924	200.000
EMC			317		Statutory Meetings					
EMC				3171	Statutory Meetings	225.000,00	270.000	254.030	250.000	239.980
EMC					Total Article	225.000,00	270.000	254.030	250.000	239.980
EMC			318		Technical Meetings					
EMC				3181	Technical Meetings	566.457,80	350.347	345.734	405.553	358.783
EMC					Total Article	566.457,80	350.347	345.734	405.553	358.783
EMC			319		Representation and entertainment expenses					
EMC				3191	Representation expenses	5.030,00	5.030	5.030	5.030	5.030
EMC					Total Article	5.030,00	5.030	5.030	5.030	5.030
EMC					TOTAL CHAPTER	4.848.767,00	4.624.384	4.386.918	4.691.609	4.502.495
EMC					TOTAL TITLE 3	4.848.767,00	4.624.384	4.386.918	4.691.609	4.502.495
IPA3	3				EXPENDITURE FOR OPERATIONAL ACTIVITIES					

						COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS
	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2009 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET (27 MS) EC Subsidy	2011 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2011 BUDGET (27 MS) EC Subsidy
IPA3		31			PROJECT RELATED ACTIVITIES					
IPA3			311		Publishing, Translations and Marketing Dissemination					
IPA3				3111	Publishing, Translations and Marketing Dissemination		67.500		67.500	
IPA3					Total Article		67.500		67.500	
IPA3			314		Project related activities to be handled outside					
IPA3				3141	Project related activities to be handled outside		95.000		53.000	
IPA3					Total Article		95.000		53.000	
IPA3			316		Missions					
IPA3				3161	Missions		25.000		17.000	
IPA3					Total Article		25.000		17.000	
IPA3			318		Technical Meetings					
IPA3				3181	Technical Meetings		225.000		170.000	
IPA3					Total Article		225.000		170.000	
IPA3					TOTAL CHAPTER		412.500		307.500	
IPA3					TOTAL TITLE 3		412.500		307.500	
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				4111	Project related activities to be handled outside					
EMC					Total Article					
EMC			412		Project related Publishing activities					
EMC				4121	Production, Printing, Dissemination					
EMC					Total Article					
EMC			413		Project-related meetings					
EMC				4131	Technical Meetings					
EMC					Total Article					
EMC			414		Project-related missions					
EMC				4141	Missions					
EMC					Total Article					
EMC			415		Project-related Staff Costs					
EMC				4151	Stagiaires					
EMC				4152	Contract Agents					
EMC				4153	Temporary Agents					
EMC					Total Article					
EMC			416		Project-related Administrative Costs					
EMC				4161	Bank and other financial charges					
EMC					Total Article					

						COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS	COMMITMENTS AND PAYMENT APPROPRIATIONS
	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2009 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2010 BUDGET (27 MS) EC Subsidy	2011 BUDGET ** (27 MS + Norway+ Turkey + Croatia)	2011 BUDGET (27 MS) EC Subsidy
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	0	0,00	0,00
					TOTAL BUDGET EMC	14.776.795,00	14.276.961	13.881.750	15.909.938	15.400.000
					TOTAL BUDGET IPA3		500.000		400.000	
					TOTAL BUDGET EMC+IPA3		14.776.961		16.309.938	

**	Norway contribution	409.938
**	Turkey contribution	100.000
**	Croatia contribution	p.m.
	TOTAL	509.938

ANNEX 3

EMCDDA ESTABLISHMENT PLAN

Categories and Grades	Posts filled at 31/12/10		2010		2011	
			Posts Authorized		Posts Authorized	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
AD16						
AD15		1		1		1
AD14			1		1	
AD13		2	1	2	1	2
AD12	3	5	1	6	4	8
AD11	2	5	3	8	3	8
AD10		5	2	13	1	15
AD09	1	5		7		7
AD08		2	2	6		4
AD07		5		2		
AD06		12				
AD05						
	6	42	10	45	10	45
AST11	1		1		1	
AST10				1		2
AST09		1		3		4
AST08	1	3	2	3	2	5
AST07	1	1	1	6	1	4
AST06	2	2	1	4	1	4
AST05		2		3	2	3
AST04	2	10	2	1		
AST03		4		1		
AST02						
AST01						
	7	23	7	22	7	22
	13	65	17	67	17	67
	78		84		84	