



EMCDDA, Management Board

Document: EMCDDA/AB/01/2014

EMCDDA budget for 2014 — Amending budget nr 1

Summary

The actual retroactive effect of adjusting the EU staff's remuneration relating to 2011, 2012 and 2013, pursuant to the ruling judgments of the EU Court of Justice on the cases lodged on this matter, as well as the frontloading, at the very end of 2013, of some payments due in the first quarter of 2014, have changed some of the assumptions made in the EMCDDA 2014 budget, as initially adopted. The changes to these assumptions have entailed a reduction in the expenditure needs initially planned. At this stage, a surplus of about EUR 180 000 can be estimated in budget title 1 until the end of the year, compared to the initial estimate.

In accordance with the new provisions of Article 58 of the EMCDDA financial regulation and in line with the indications recently received on this issue from the EC relevant services, it is necessary to enter into the EMCDDA 2014 budget the interest generated during the first three quarters of 2014 by the funds paid to the EMCDDA, which amounts to about EUR 9 000.

Pursuant to the formula used to calculate Norway's contribution to the EMCDDA 2014 budget, the amount of the latter, as initially entered into the 2014 budget, has to be increased by EUR 2 214.38, as a result of the budget redeployment operated by the EMCDDA director, within the limit of his capacity, to ensure the timely and effective use of some uncommitted appropriations initially earmarked for the 2014 co-financing to the Reitox NFP.

With regard to the above about total EUR 191 000 can be reallocated to meet the a some unplanned/supplementary needs.

The proposed amending budget reflects the aforementioned adjustments and reallocation.

Decision

The Management Board adopts the proposed EMCDDA 2014 amending budget nr 1.

**EMCDDA budget for 2014 — Amending budget nr 1
(EMCDDA/AB/01/2014)**

The actual retroactive effect of adjusting the EU staff's remuneration relating to 2011, 2012 and 2013, pursuant to the ruling judgments of the EU Court of Justice on the cases lodged on this matter have changed some of the assumptions made in the EMCDDA 2014 budget, as initially adopted. On the basis of the available information on the expected ruling of the Court, the initial EMCDDA 2014 budget assumed a probable increase in the expenditure for staff remuneration in 2014.

The actual judgements of the Court and the aforementioned adjustment to the EU staff's remuneration have entailed a reduction of the budget needs estimated in the initial EMCDDA 2014 budget.

Furthermore the frontloading, at the very end of 2013, of some payments due in the first quarter of 2014 for the schooling services for the eligible children of EMCDDA staff (to better face the expected budget constraints) reduced the 2014 budget needs that had been estimated in the EMCDDA 2014 budget adopted in early December 2013.

The changes in the assumptions referred to above entailed a reduction in the expenditure needs initially planned. As a result, a surplus of about EUR 180 000 can be estimated at this stage in budget title 1 until the end of the year, compared to the initial estimate.

In accordance with the formula used to calculate Norway's contribution to the EMCDDA 2014 budget, the amount of the latter, as initially entered into the 2014 budget, has to be increased by EUR 2 214.38, as a result of the budget redeployment operated by the EMCDDA director within the limit of his capacity to ensure the timely and effective use of some uncommitted appropriations initially earmarked for the 2014 co-financing to the Reitox NFP (see Enclosure A herewith for further information on the operational needs met by means of this redeployment).¹

Finally, according to the new provisions of Article 58 of the EMCDDA financial regulation, as entered into force in January 2014, and in line with the indications recently received on this issue from the EC relevant services, it is necessary to enter into the EMCDDA 2014 budget the interest generated during the first three quarters of 2014 by the funds paid to the EMCDDA (according to these indications the interest for the fourth quarter of 2014 has to be entered into the budget of the next year). This interest amounts to about EUR 9 000.

With regard to the above about total EUR 191 000 can be reallocated to meet the following unplanned/supplementary needs:

- Unplanned supplementary building-related expenditure. The EMCDDA 2014 budget, as initially adopted, assumed that the areas in the Relogio building (Palacete) that were previously occupied by the Jacques Delors Information Centre would be sub-leased as from May 2014 and that the sub-tenant would bear his share of the relevant rental and utility costs. Furthermore, it assumed that as from July 2014 there would have been a total or considerable reduction of the expenditure for maintenance of Santa Apolónia building, as a result of selling or renting it. As a matter of fact these assumptions are no longer valid. This situation entails supplementary needs for expenditure for the EMCDDA 2014 budget (about EUR 118 000), compared to the scenario initially assumed (for rent, utilities, maintenance of infrastructures).
- Linking to the EMCDDA financial management and accounting system (ABAC) of a specific module for project management ('Matrix') to support the management of the technical assistance projects and to be exploited to support the planning cycle of the whole organisation (preparation and monitoring of EMCDDA work programme – about EUR 28 000).
- Replacement of the current corporate car the mileage of which has exceeded 140 000 km (about EUR 45 000).

¹ Some Reitox National Focal Points (NFP) required less than the maximum co-financing available for 2014. As a result about EUR 71 000 were not committed from the appropriations initially entered into the EMCDDA 2014 budget for the co-financing to the Reitox NFP. Pursuant to the relevant provisions of the financial regulation applicable to the EMCDDA and in order to ensure the timely and effective use of these uncommitted appropriations, the EMCDDA Director redeployed the latter by means of budget transfer within title 3 to meet some supplementary operational needs (see Enclosure A herewith).

With regard to the above, the EMCDDA budget for 2014, as adopted in December 2013 (EMCDDA/28/13), is hereby amended as follows:

- The tables of Annex 1 (Summary of revenue and expenditure) and Annex 2 (Detailed expenditure) of the EMCDDA 2014 budget shall be replaced by the corresponding tables below.
- The relevant figures mentioned in the first four pages of the EMCDDA 2014 budget shall be replaced, as required, by the corresponding figures resulting from the replacement of the tables referred to above.

EMCDDA 2014 BUDGET – AB/01/2014

ANNEX 1

SUMMARY OF REVENUE AND EXPENDITURE (EUR)

REVENUE

| TITLE | HEADING | 2012 APPROPRIATIONS | 2013 APPROPRIATIONS | 2014 APPROPRIATIONS | |
|---|--|-------------------------------|-------------------------------|--|--|
| | | COMMITMENTS and PAYMENTS | COMMITMENTS and PAYMENTS | COMMITMENTS | PAYMENTS |
| TITLE 1 | EU SUBSIDY | | | | |
| | Chapter 1 EU regular subsidy | 15 550 920 | 15 550 000 | 14 793 959.00 | 14 793 959.00 |
| | Chapter 2 EU special funding for specific projects: IPA4 ENP1 | 350 000 | 350 000 | 200 000.00 450 000.00 | 200 000.00 450 000.00 |
| TITLE 2 | OTHER FUNDINGS | | | | |
| | Chapter 1 Norway's contribution | 416 087 | 408 172 | 392 177.02 | 392 177.02 |
| | Chapter 2 Pre-accession contributions from candidate countries: Turkey | p.m. | p.m. | p.m. | 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. |
| TITLE 4 | OTHER REVENUE Chapter 1: Interest generated by funds paid to the EMCDDA | p.m. | p.m. | 9 105.05 | 9 105.05 |
| TOTAL REVENUES – EMC IPA4 ENP1 | | 15 967 007 350 000 | 15 958 172 350 000 | 15 195 241.07 200 000.00 450 000.00 | 15 195 241.07 200 000.00 450 000.00 |

ANNEX 1 (CONTINUED)
EXPENDITURE

| TITLE | HEADING | 2012- APPROPRIATIONS | 2013- APPROPRIATIONS | 2014 APPROPRIATIONS | |
|--------------------------|---|---|---|--|--|
| | | COMMITMENTS AND PAYMENTS | COMMITMENTS AND PAYMENTS | COMMITMENTS | PAYMENTS |
| TITLE 1 | EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA | EMC – 9 009 315 IPA4 – 94 500 | EMC – 9 294 017.45 IPA4 – 72 500 | EMC – 9 156 957.92 IPA4 – 82 500.00 | EMC – 9 156 957.92 IPA4 – 82 500.00 |
| TITLE 2 | EXPENDITURE FOR SUPPORT ACTIVITIES | EMC – 2 295 632 IPA4 – 500 | EMC – 2 266 218.10 IPA4 – 250 | EMC – 2 260 788.08 IPA4 – 250.00 ENP1 – 25 000.00 | EMC – 2 260 788.08 IPA4 – 250.00 ENP1 – 25 000.00 |
| TITLE 3 | EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS | EMC – 4 662 060 IPA4 – 255 000 | EMC – 4 397 936.29 IPA4 – 277 250 | EMC – 3 777 495.07 IPA4 – 117 250.00 ENP1 – 425 000.00 | EMC – 3 777 495.07 IPA4 – 117 250.00 ENP1 – 425 000.00 |
| TITLE 4 | EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS | p.m. | p.m. | p.m. | p.m. |
| TOTAL EXPENDITURE | | EMC – 15 96 007 IPA4 – 350 000 | EMC – 15 958 171.84 IPA4 – 350 000 | EMC – 15 195 241.07 IPA4 – 200 000.00 ENP1 – 450 000.00 | EMC – 15 195 241.07 IPA4 – 200 000.00 ENP1 – 450 000.00 |

ANNEX 2: Detailed expenditure - AB/01/2014
Commitment and payment appropriations in EUR

| | | | | | 2012 Final - After amending budget | 2013 - After amending budget | 2014 budget (Initial) | 2014 budget (after transfers until 14 Oct 2014) * | 2014 budget (after transfers until 14 Oct 2014) * | 2014 Amending budget No 1 | 2014 Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 |
|-------|---------|---------|------|---|--|--|--|---|---|----------------------------|---------------------------|--|--|
| TITLE | CHAPTER | ARTICLE | ITEM | HEADING | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 = 9 + 11 | 14 = 10 + 12 |
| 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 | 6,486,412.58 | 6,746,699.19 | 6,669,817.16 | 6,384,048.15 | 6,384,048.15 | 263,203.90 | 263,203.90 | 6,647,252.05 | 6,647,252.05 |
| EMC | | | 1112 | Family allowances for temporary and permanent staff | 1,098,981.03 | 1,131,734.73 | 1,148,047.69 | 1,148,047.69 | 1,148,047.69 | -44,284.94 | -44,284.94 | 1,103,762.75 | 1,103,762.75 |
| EMC | | | 1113 | Expatriation and foreign residence allowances for temporary and permanent staff | 849,613.62 | 882,047.86 | 899,830.02 | 899,830.02 | 899,830.02 | -27,819.65 | -27,819.65 | 872,010.37 | 872,010.37 |
| EMC | | | 1114 | Fixed allowances for temporary and permanent staff | 11,179.68 | 8,756.50 | 11,000.00 | 11,000.00 | 11,000.00 | -2,100.00 | -2,100.00 | 8,900.00 | 8,900.00 |
| EMC | | | 1115 | Birth and death grants for temporary and permanent staff | 1,094.93 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | -300.00 | -300.00 | 1,200.00 | 1,200.00 |
| EMC | | | 1116 | Annual travel costs for temporary and permanent staff | 217,273.93 | 218,564.52 | 229,127.07 | 229,127.07 | 229,127.07 | -75,127.07 | -75,127.07 | 154,000.00 | 154,000.00 |
| EMC | | | 1117 | Allowances and expenses on entering and leaving service (travel, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff | 48,397.60 | 60,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | -21,836.88 | -21,836.88 | 63,163.12 | 63,163.12 |
| EMC | | | | Total article | 8,712,953.37 | 9,048,802.80 | 9,044,321.94 | 8,758,552.93 | 8,758,552.93 | 91,735.36 | 91,735.36 | 8,850,288.29 | 8,850,288.29 |
| 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. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | | Total article | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMC | | 113 | | Salaries and allowances for local staff | | | | | | | | | |
| EMC | | | 1131 | Salaries and allowances for local staff | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | | Total article | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMC | | 114 | | Salaries and allowances for contractual agents | | | | | | | | | |
| EMC | | | 1141 | Salaries and allowances for contractual agents | 946,418.03 | 948,623.24 | 1,022,607.29 | 956,667.69 | 956,667.69 | | | 956,667.69 | 956,667.69 |
| EMC | | | | Total article | 946,418.03 | 948,623.24 | 1,022,607.29 | 956,667.69 | 956,667.69 | 0.00 | 0.00 | 956,667.69 | 956,667.69 |
| EMC | | 115 | | Expenditure for other agents | | | | | | | | | |

| | | | | | 2012 Final - After amending budget | 2013 - After amending budget | 2014 budget (Initial) | 2014 budget (after transfers until 14 Oct 2014) * | 2014 budget (after transfers until 14 Oct 2014) * | 2014 Amending budget No 1 | 2014 Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 |
|-------|---------|---------|------|---|--|--|--|---|---|----------------------------|---------------------------|--|--|
| TITLE | CHAPTER | ARTICLE | ITEM | HEADING | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS |
| EMC | | | 1151 | National and international officials and staff from private sector temporarily assigned to EMCDDA | 47,274.99 | 32,800.00 | p.m. | 15,174.22 | 15,174.22 | 0.00 | 0.00 | 15,174.22 | 15,174.22 |
| 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. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | 1153 | Interim staff | 17,739.61 | 25,000.00 | 8,300.00 | 10,113.95 | 10,113.95 | -212.35 | -212.35 | 9,901.60 | 9,901.60 |
| EMC | | | 1154 | Stagiaires | 57,492.00 | 44,000.00 | 44,000.00 | 44,000.00 | 44,000.00 | | | 44,000.00 | 44,000.00 |
| EMC | | | | Total article | 122,506.60 | 101,800.00 | 52,300.00 | 69,288.17 | 69,288.17 | -212.35 | -212.35 | 69,075.82 | 69,075.82 |
| EMC | | 116 | | Social security system | | | | | | | | | |
| EMC | | | 1161 | Insurance against sickness | 216,000.00 | 221,991.46 | 226,617.43 | 226,617.43 | 226,617.43 | -5,000.00 | -5,000.00 | 221,617.43 | 221,617.43 |
| EMC | | | 1162 | Insurance against accidents and occupational disease | 43,000.00 | 33,819.42 | 34,806.60 | 34,806.60 | 34,806.60 | -2,000.00 | -2,000.00 | 32,806.60 | 32,806.60 |
| EMC | | | 1163 | Unemployment insurance for temporary staff | 69,500.00 | 72,329.84 | 73,644.35 | 73,644.35 | 73,644.35 | -1,000.00 | -1,000.00 | 72,644.35 | 72,644.35 |
| EMC | | | 1164 | Establishment or maintenance of pension rights for temporary and permanent staff | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | | Total article | 328,500.00 | 328,140.72 | 335,068.38 | 335,068.38 | 335,068.38 | -8,000.00 | -8,000.00 | 327,068.38 | 327,068.38 |
| EMC | | 117 | | Appropriations to cover adjustments to the remuneration of officials and other staff | | | | | | | | | |
| EMC | | | 1171 | Weightings | -1,180,000.00 | -1,194,549.31 | -1,185,658.80 | -1,185,658.80 | -1,185,658.80 | -263,203.90 | -263,203.90 | -1,448,862.70 | -1,448,862.70 |
| EMC | | | 1172 | Provisional appropriation | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | | Total article | -1,180,000.00 | -1,194,549.31 | -1,185,658.80 | -1,185,658.80 | -1,185,658.80 | -263,203.90 | -263,203.90 | -1,448,862.70 | -1,448,862.70 |
| EMC | | 118 | | Recruitment procedure | | | | | | | | | |
| EMC | | | 1181 | Recruitment | 7,500.00 | 11,200.00 | 8,000.00 | 41,000.00 | 41,000.00 | | | 41,000.00 | 41,000.00 |
| EMC | | | | Total article | 7,500.00 | 11,200.00 | 8,000.00 | 41,000.00 | 41,000.00 | 0.00 | 0.00 | 41,000.00 | 41,000.00 |
| EMC | | 119 | | Training, retraining and information for staff | | | | | | | | | |
| EMC | | | 1191 | Training | 71,437.10 | 50,000.00 | 60,000.00 | 90,000.00 | 90,000.00 | | | 90,000.00 | 90,000.00 |
| EMC | | | | Total article | 71,437.10 | 50,000.00 | 60,000.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 |
| EMC | | | | TOTAL CHAPTER | 9,009,315.10 | 9,294,017.45 | 9,336,638.81 | 9,064,918.37 | 9,064,918.37 | -179,680.89 | -179,680.89 | 8,885,237.48 | 8,885,237.48 |
| 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. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | | Total article | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EMC | | | | TOTAL TITLE 1 | 9,009,315.10 | 9,294,017.45 | 9,336,638.81 | 9,064,918.37 | 9,064,918.37 | -179,680.89 | -179,680.89 | 8,885,237.48 | 8,885,237.48 |
| IPA4 | 1 | | | EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA | | | | | | | | | |
| IPA4 | | 11 | | EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT | | | | | | | | | |
| IPA4 | | | 114 | Salaries and allowances for contractual agents | | | | | | | | | |

| | | | | | 2012 Final - After amending budget | 2013 - After amending budget | 2014 budget (Initial) | 2014 budget (after transfers until 14 Oct 2014) * | 2014 budget (after transfers until 14 Oct 2014) * | 2014 Amending budget No 1 | 2014 Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 |
|-------|---------|---------|------|---|--|--|--|---|---|----------------------------|---------------------------|--|--|
| TITLE | CHAPTER | ARTICLE | ITEM | HEADING | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS |
| IPA4 | | | 1141 | Salaries and allowances for contractual agents | 90,000.00 | 68,000.00 | 82,500.00 | | | | | 82,500.00 | 82,500.00 |
| IPA4 | | | | Total article | 90,000.00 | 68,000.00 | 82,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,500.00 | 82,500.00 |
| IPA4 | | 115 | | Expenditure for other agents | | | | | | | | | |
| IPA4 | | | 1151 | National and international officials and staff from private sector temporarily assigned to EMCDDA | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| IPA4 | | | 1153 | Interim staff | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IPA4 | | | | Total article | 4,500.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IPA4 | | | | TOTAL CHAPTER | 94,500.00 | 72,500.00 | 82,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,500.00 | 82,500.00 |
| IPA4 | | | | TOTAL TITLE 1 IPA4 | 94,500.00 | 72,500.00 | 82,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,500.00 | 82,500.00 |
| 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 | 913,668.65 | 1,020,577.14 | 985,120.71 | 938,860.72 | 938,860.72 | 39,180.89 | 39,180.89 | 978,041.61 | 978,041.61 |
| EMC | | | 2112 | Water, gas, electricity and heating | 140,000.00 | 136,000.00 | 128,235.00 | 129,835.00 | 129,835.00 | 27,500.00 | 27,500.00 | 157,335.00 | 157,335.00 |
| EMC | | | 2113 | Cleaning and maintenance | 171,827.00 | 175,100.00 | 125,000.00 | 154,576.44 | 154,576.44 | | | 154,576.44 | 154,576.44 |
| EMC | | | 2114 | Security and surveillance of buildings | 153,000.00 | 157,590.00 | 110,000.00 | 145,767.60 | 145,767.60 | | | 145,767.60 | 145,767.60 |
| EMC | | | 2115 | Acquisition of immovable property | p.m. | p.m. | p.m. | p.m. | 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. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | 2117 | Other expenditure on buildings | 38,020.00 | 30,000.00 | 50,000.00 | 109,487.84 | 109,487.84 | 51,278.43 | 51,278.43 | 160,766.27 | 160,766.27 |
| EMC | | | | Total article | 1,416,515.65 | 1,519,267.14 | 1,398,355.71 | 1,478,527.60 | 1,478,527.60 | 117,959.32 | 117,959.32 | 1,596,486.92 | 1,596,486.92 |
| EMC | | | 212 | Data processing | | | | | | | | | |
| EMC | | | 2121 | Computer centre operations | 468,000.00 | 463,600.00 | 426,950.00 | 497,715.86 | 497,715.86 | 28,000.00 | 28,000.00 | 525,715.86 | 525,715.86 |
| EMC | | | | Total article | 468,000.00 | 463,600.00 | 426,950.00 | 497,715.86 | 497,715.86 | 28,000.00 | 28,000.00 | 525,715.86 | 525,715.86 |
| EMC | | | 213 | Movable property and associated costs | | | | | | | | | |
| EMC | | | 2131 | New purchases or replacement of technical equipment and installations | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | 2132 | Maintenance, use, repair and hire of technical equipment and installations | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | 2133 | New purchases or replacement of furniture | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | 2134 | Maintenance, use, repair and hire of furniture | p.m. | p.m. | p.m. | p.m. | 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. | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| EMC | | | 2136 | Maintenance, use, repair and hire of vehicles | 6,411.48 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | 6,000.00 | 6,000.00 |
| EMC | | | 2137 | Library stocks, purchase of books and newspapers | 50,000.00 | 37,000.00 | 48,057.18 | 48,057.18 | 48,057.18 | | | 48,057.18 | 48,057.18 |
| EMC | | | 2139 | Stationery and office supplies | 57,191.00 | 60,000.00 | 40,000.00 | 45,100.00 | 45,100.00 | | | 45,100.00 | 45,100.00 |
| EMC | | | | Total article | 113,602.48 | 103,000.00 | 94,057.18 | 99,157.18 | 99,157.18 | 45,000.00 | 45,000.00 | 144,157.18 | 144,157.18 |

| | | | | | 2012 Final - After amending budget | 2013 - After amending budget | 2014 budget (Initial) | 2014 budget (after transfers until 14 Oct 2014) * | 2014 budget (after transfers until 14 Oct 2014) * | 2014 Amending budget No 1 | 2014 Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 |
|-------|---------|---------|------|---|--|--|--|---|---|----------------------------|---------------------------|--|--|
| TITLE | CHAPTER | ARTICLE | ITEM | HEADING | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS |
| EMC | | 214 | | Current administrative expenditure | | | | | | | | | |
| EMC | | | 2141 | Bank and other financial charges | 7,725.00 | 5,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | 3,500.00 | 3,500.00 |
| EMC | | | 2142 | Damages/legal expenses | p.m. | 5,000.00 | 0.00 | 8,300.00 | 8,300.00 | | | 8,300.00 | 8,300.00 |
| EMC | | | 2143 | Miscellaneous insurances | 31,265.00 | 30,000.00 | 23,500.00 | 29,353.41 | 29,353.41 | | | 29,353.41 | 29,353.41 |
| EMC | | | 2144 | Uniforms and working clothing | 809.80 | 1,000.00 | 800.00 | 5,800.00 | 5,800.00 | | | 5,800.00 | 5,800.00 |
| EMC | | | 2145 | Miscellaneous expenditure on meetings | 117,083.72 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | 2146 | Internal removals and associated handling | 0.00 | 1,000.00 | 800.00 | 800.00 | 800.00 | | | 800.00 | 800.00 |
| EMC | | | 2147 | Postal and delivery charges | 15,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | 10,000.00 | 10,000.00 |
| EMC | | | 2148 | Telephone, telegraph, telex, television | 91,230.00 | 99,850.96 | 89,865.86 | 80,999.99 | 80,999.99 | | | 80,999.99 | 80,999.99 |
| EMC | | | 2149 | Other current administrative expenditure | pm. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | | Total article | 263,113.52 | 154,350.96 | 128,465.86 | 138,753.40 | 138,753.40 | 0.00 | 0.00 | 138,753.40 | 138,753.40 |
| EMC | | 215 | | Sociomedical infrastructure and social welfare | | | | | | | | | |
| EMC | | | 2151 | Restaurants and canteens | 17,000.00 | 12,000.00 | 9,500.00 | 9,500.00 | 9,500.00 | | | 9,500.00 | 9,500.00 |
| EMC | | | 2152 | Social contacts between staff | 13,600.00 | 9,000.00 | 9,000.00 | 11,100.00 | 11,100.00 | | | 11,100.00 | 11,100.00 |
| EMC | | | 2153 | Early childhood centre and other 'crèches' | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| EMC | | | 2154 | Medical service | 3,800.00 | 5,000.00 | 3,500.00 | 5,385.00 | 5,385.00 | | | 5,385.00 | 5,385.00 |
| EMC | | | | Total article | 34,400.00 | 26,000.00 | 22,000.00 | 25,985.00 | 25,985.00 | 0.00 | 0.00 | 25,985.00 | 25,985.00 |
| EMC | | | | TOTAL CHAPTER | 2,295,631.65 | 2,266,218.10 | 2,069,828.75 | 2,240,139.04 | 2,240,139.04 | 190,959.32 | 190,959.32 | 2,431,098.36 | 2,431,098.36 |
| EMC | | | | TOTAL TITLE 2 | 2,295,631.65 | 2,266,218.10 | 2,069,828.75 | 2,240,139.04 | 2,240,139.04 | 190,959.32 | 190,959.32 | 2,431,098.36 | 2,431,098.36 |
| IPA4 | 2 | | | EXPENDITURE FOR SUPPORT ACTIVITIES | | | | | | | | | |
| IPA4 | | 21 | | ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES | | | | | | | | | |
| IPA4 | | | 212 | Data processing | | | | | | | | | |
| IPA4 | | | 2121 | Computer centre operations | p.m. | | | | | | | | |
| IPA4 | | | | Total article | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IPA4 | | 214 | | Current administrative expenditure | | | | | | | | | |
| IPA4 | | | 2141 | Bank and other financial charges | 500.00 | 250.00 | 250.00 | | | | | 250.00 | 250.00 |
| IPA4 | | | | Total article | 500.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| IPA4 | | | | TOTAL CHAPTER | 500.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| IPA4 | | | | TOTAL TITLE 2 IPA4 | 500.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 |
| ENP11 | 2 | | | EXPENDITURE FOR SUPPORT ACTIVITIES | | | | | | | | | |
| ENP1 | | 21 | | ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES | | | | | | | | | |
| ENP1 | | | 212 | Data processing | | | | | | | | | |
| ENP1 | | | 2121 | Computer centre operations | | | 25,000.00 | | | | | 25,000.00 | 25,000.00 |
| ENP1 | | | | Total article | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 |
| ENP1 | | 214 | | Current administrative expenditure | | | | | | | | | |

| | | | | | 2012 Final - After amending budget | 2013 - After amending budget | 2014 budget (Initial) | 2014 budget (after transfers until 14 Oct 2014) * | 2014 budget (after transfers until 14 Oct 2014) * | 2014 Amending budget No 1 | 2014 Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 |
|-------|---------|---------|------|---|--|--|--|---|---|----------------------------|---------------------------|--|--|
| TITLE | CHAPTER | ARTICLE | ITEM | HEADING | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS |
| ENP1 | | | 2149 | Other current administrative expenditure | | | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| ENP1 | | | | Total article | 0.00 | 0.00 | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. | p.m. |
| ENP1 | | | | TOTAL CHAPTER | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 |
| ENP1 | | | | TOTAL TITLE 2 ENP1 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 |
| 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 | 350,265.00 | 360,000.00 | 296,600.00 | 264,000.00 | 349,000.00 | | | 264,000.00 | 349,000.00 |
| EMC | | | | Total article | 350,265.00 | 360,000.00 | 296,600.00 | 264,000.00 | 349,000.00 | 0.00 | 0.00 | 264,000.00 | 349,000.00 |
| EMC | | | 312 | Translations | | | | | | | | | |
| EMC | | | 3121 | Translations | 667,961.00 | 440,000.00 | 330,000.00 | 326,000.00 | 330,000.00 | | | 326,000.00 | 330,000.00 |
| EMC | | | | Total article | 667,961.00 | 440,000.00 | 330,000.00 | 326,000.00 | 330,000.00 | 0.00 | 0.00 | 326,000.00 | 330,000.00 |
| EMC | | | 314 | Project-related activities to be handled outside | | | | | | | | | |
| EMC | | | 3141 | Project-related activities to be handled outside | 160,922.50 | 194,700.00 | 143,500.00 | 328,497.86 | 293,160.60 | | | 328,497.86 | 293,160.60 |
| EMC | | | | Total article | 160,922.50 | 194,700.00 | 143,500.00 | 328,497.86 | 293,160.60 | 0.00 | 0.00 | 328,497.86 | 293,160.60 |
| EMC | | | 315 | Reitox activities | | | | | | | | | |
| EMC | | | 3151 | Reitox activities | 2,605,987.50 | 2,624,558.50 | 2,228,537.26 | 2,157,144.00 | 2,198,537.26 | | | 2,157,144.00 | 2,198,537.26 |
| EMC | | | | Total article | 2,605,987.50 | 2,624,558.50 | 2,228,537.26 | 2,157,144.00 | 2,198,537.26 | 0.00 | 0.00 | 2,157,144.00 | 2,198,537.26 |
| EMC | | | 316 | Missions | | | | | | | | | |
| EMC | | | 3161 | Missions | 326,211.81 | 252,929.04 | 222,125.33 | 245,533.33 | 202,375.33 | | | 245,533.33 | 202,375.33 |
| EMC | | | | Total article | 326,211.81 | 252,929.04 | 222,125.33 | 245,533.33 | 202,375.33 | 0.00 | 0.00 | 245,533.33 | 202,375.33 |
| EMC | | | 317 | Statutory meetings | | | | | | | | | |
| EMC | | | 3171 | Statutory meetings | 206,782.56 | 189,365.14 | 177,000.00 | 196,000.00 | 158,000.00 | | | 196,000.00 | 158,000.00 |
| EMC | | | | Total article | 206,782.56 | 189,365.14 | 177,000.00 | 196,000.00 | 158,000.00 | 0.00 | 0.00 | 196,000.00 | 158,000.00 |
| EMC | | | 318 | Technical meetings | | | | | | | | | |
| EMC | | | 3181 | Technical meetings | 339,930.00 | 332,383.61 | 375,732.48 | 357,730.03 | 343,832.03 | | | 357,730.03 | 343,832.03 |
| EMC | | | | Total article | 339,930.00 | 332,383.61 | 375,732.48 | 357,730.03 | 343,832.03 | 0.00 | 0.00 | 357,730.03 | 343,832.03 |
| EMC | | | 319 | Representation and entertainment expenses | | | | | | | | | |
| EMC | | | 3191 | Representation expenses | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | | 4,000.00 | 4,000.00 |
| EMC | | | | Total article | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| EMC | | | | TOTAL CHAPTER | 4,662,060.37 | 4,397,936.29 | 3,777,495.07 | 3,878,905.22 | 3,878,905.22 | 0.00 | 0.00 | 3,878,905.22 | 3,878,905.22 |
| EMC | | | | TOTAL TITLE 3 | 4,662,060.37 | 4,397,936.29 | 3,777,495.07 | 3,878,905.22 | 3,878,905.22 | 0.00 | 0.00 | 3,878,905.22 | 3,878,905.22 |
| IPA4 | 3 | | | EXPENDITURE FOR OPERATIONAL ACTIVITIES | | | | | | | | | |
| IPA4 | | 31 | | PROJECT-RELATED ACTIVITIES | | | | | | | | | |
| IPA4 | | | 311 | Publishing, translations and marketing dissemination | | | | | | | | | |
| IPA4 | | | 3111 | Publishing, translations and marketing dissemination | 15,000.00 | 45,000.00 | 24,500.00 | | | | | 24,500.00 | 24,500.00 |
| IPA4 | | | | Total article | 15,000.00 | 45,000.00 | 24,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,500.00 | 24,500.00 |

| | | | | | 2012 Final - After amending budget | 2013 - After amending budget | 2014 budget (Initial) | 2014 budget (after transfers until 14 Oct 2014) * | 2014 budget (after transfers until 14 Oct 2014) * | 2014 Amending budget No 1 | 2014 Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 | 2014 budget after transfers and Amending budget No 1 |
|-------|---------|---------|------|--|--|--|--|---|---|----------------------------|---------------------------|--|--|
| TITLE | CHAPTER | ARTICLE | ITEM | HEADING | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS |
| IPA4 | | 314 | | Project-related activities to be handled outside | | | | | | | | | |
| IPA4 | | | 3141 | Project-related activities to be handled outside | 16,655.00 | 72,000.00 | 44,500.00 | | | | | 44,500.00 | 44,500.00 |
| IPA4 | | | | Total article | 16,655.00 | 72,000.00 | 44,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,500.00 | 44,500.00 |
| IPA4 | | 316 | | Missions | | | | | | | | | |
| IPA4 | | | 3161 | Missions | 30,000.00 | 15,000.00 | 12,500.00 | | | | | 12,500.00 | 12,500.00 |
| IPA4 | | | | Total article | 30,000.00 | 15,000.00 | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 | 12,500.00 |
| IPA4 | | 318 | | Technical meetings | | | | | | | | | |
| IPA4 | | | 3181 | Technical meetings | 193,345.00 | 145,250.00 | 35,750.00 | | | | | 35,750.00 | 35,750.00 |
| IPA4 | | | | Total article | 193,345.00 | 145,250.00 | 35,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,750.00 | 35,750.00 |
| IPA4 | | | | TOTAL CHAPTER | 255,000.00 | 277,250.00 | 117,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,250.00 | 117,250.00 |
| IPA4 | | | | TOTAL TITLE 3 IPA4 | 255,000.00 | 277,250.00 | 117,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,250.00 | 117,250.00 |
| ENP1 | 3 | | | EXPENDITURE FOR OPERATIONAL ACTIVITIES | | | | | | | | | |
| ENP1 | | 31 | | PROJECT-RELATED ACTIVITIES | | | | | | | | | |
| ENP1 | | 311 | | Publishing, translations and marketing dissemination | | | | | | | | | |
| ENP1 | | | 3111 | Publishing, translations and marketing dissemination | | | 65,000.00 | | | | | 65,000.00 | 65,000.00 |
| ENP1 | | | | Total article | 0.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 |
| ENP1 | | 314 | | Project-related activities to be handled outside | | | | | | | | | |
| ENP1 | | | 3141 | Project-related activities to be handled outside | | | 84,000.00 | | | | | 84,000.00 | 84,000.00 |
| ENP1 | | | | Total article | 0.00 | 0.00 | 84,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,000.00 | 84,000.00 |
| ENP1 | | 316 | | Missions | | | | | | | | | |
| ENP1 | | | 3161 | Missions | | | 65,000.00 | | | | | 65,000.00 | 65,000.00 |
| ENP1 | | | | Total article | 0.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 65,000.00 |
| ENP1 | | 318 | | Technical meetings | | | | | | | | | |
| ENP1 | | | 3181 | Technical meetings | | | 211,000.00 | | | | | 211,000.00 | 211,000.00 |
| ENP1 | | | | Total article | 0.00 | 0.00 | 211,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,000.00 | 211,000.00 |
| ENP1 | | | | TOTAL CHAPTER | 0.00 | 0.00 | 425,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425,000.00 | 425,000.00 |
| ENP1 | | | | TOTAL TITLE 3 ENP1 | 0.00 | 0.00 | 425,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425,000.00 | 425,000.00 |
| 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 | | | | | | | | | |

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|-------|---------|---------|------|---|--|--|--|---|---|----------------------------|---------------------------|--|--|
| TITLE | CHAPTER | ARTICLE | ITEM | HEADING | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS AND PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS | COMMITMENTS APPROPRIATIONS | PAYMENT APPROPRIATIONS |
| 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 | | | | | | | | | |
| EMC | | | | TOTAL CHAPTER | | | | | | | | | |
| EMC | | | | TOTAL TITLE 4 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | TOTAL BUDGET EXPENDITURE EMC | 15,967,007.12 | 15,958,171.84 | 15,183,962.64 | 15,183,962.64 | 15,183,962.64 | 11,278.43 | 11,278.43 | 15,195,241.07 | 15,195,241.07 |
| | | | | TOTAL BUDGET EXPENDITURE IPA | 350,000.00 | 350,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 |
| | | | | TOTAL BUDGET EXPENDITURE ENP1 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 450,000.00 |
| | | | | TOTAL BUDGET EXP. EMC+IPA+ENP | 16,317,007.12 | 16,308,171.84 | 15,833,962.64 | 15,183,962.64 | 15,183,962.64 | 11,278.43 | 11,278.43 | 15,845,241.07 | 15,845,241.07 |

* This information does not concern assigned appropriations for technical assistance projects (IPA4 and ENP1).

ENCLOSURE A

Operational projects/activities the implementation of which relies on the uncommitted appropriations initially entered in the EMCDDA 2014 budget line providing for the EMCDDA co-financing to the Reitox National Focal Points

- Support to the organisation of the Reitox academy organised in Vienna on the implementation of harm reduction programmes in prisons (travel and per diem for the participation of 2 external technical experts).
- Support to the organisation of the Reitox academy for Baltic countries on supply indicators (travel and per diem for the participation of 2 external technical experts and 1 EMCDDA staff member).
- Preparation of a new publication (EMCDDA Insights) on Naloxone, by relying on the support of an external expert. Publication foreseen in 2015.
- Preparation of a report on implementation of brief interventions in Member States, by relying on the support of an external expert and building on material collected from National reports and input from external partners. Publication foreseen for 2015.
- Cochrane review of the Cannabis treatment Insights, which will be published as a technical paper (format to be confirmed) in 2015.
- Data analysis to update the multi-city study on wastewater analysis.
- Technical paper updating the characteristics of drug consumers based on the Global Drug Survey.
- Report to be prepared with the support of an external expert on the implementation of Action 47 of the EU action plan on drugs 2013–16, which calls the EC, the EU Member States and the EMCDDA to 'Promote scientific evaluations of policies and interventions at national, EU and international level' (the EMCDDA Scientific Committee is going to produce a report on the implementation of this action).
- Collation of information and comparison of national estimates by indirect methods of the prevalence of high risk drug use. Indirect methods to estimate this prevalence rely on statistical extrapolation from existing data sources. As they rely on a number of assumptions, the results of the studies constructing these estimates have to be reported along with a list of limitations. An exercise of examining these estimates in the light of routine data, both in terms of 1) magnitude and 2) trends, is usually carried out at the national level. However, it is not always reported to the EMCDDA.
- Update the Questionnaire Map (in the form of an excel database) from recent national General Population Survey (GPS) questionnaires for continued monitoring of comparability with the European Model Questionnaire and voluntary modules (New psychoactive substances – NPS – and availability). Considerable progress in harmonising methods and data collection instruments has been made in Member States and at EU level. This was demonstrated by the Questionnaire Map constructed in 2010–11 based on surveys up to 2010. At least 15 countries have conducted general population surveys since then and some have added new questions (for example on NPS). Continued monitoring requires an updated Questionnaire Map.
- Coding the European facility survey questionnaire (EFSQ) and prison EFSQ. It is planned to produce the EFSQ and prison EFSQ as a package accompanied by a web interface and database, which would allow the NFPs and other interested parties to just send a link to the facilities which will fill out the EFSQ online allowing the NFPs to collect the results directly into a database.
- Support to the development of 'Drupal' (web content management system).