Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2008

(2008/240/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE

Title Chapter	Heading	Financial year 2008	Financial year 2007	Financial year 2006
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 1	EUROPEAN COMMUNITY SUBSIDY	13 400 000	13 469 321	12 100 000,—
1 2	EC SPECIAL FUNDING FOR SPECIFIC PROJECTS	p.m.	550 000	500 000,—
	Title 1 — Total	**13 400 000**	**14 019 321**	**12 600 000,—**
2	**OTHER SUBSIDIES**			
2 1	NORWAY PARTICIPATION	427 579	411 706	521 125,—
2 2	PRE-ACCESSION STRATEGY	100 000	p.m.	0,—
	Title 2 — Total	**527 579**	**411 706**	**521 125,—**
3	**REVENUE FOR SERVICES RENDERED AGAINST PAYMENT**			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	—	
	Title 3 — Total	**p.m.**	**—**	
	GRAND TOTAL	**13 927 579**	**14 431 027**	**13 121 125,—**

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EXPENDITURE

Title Chapter	Heading	Appropriations 2008	Appropriations 2007	Outturn 2006
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA**			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 586 000	7 118 224	6 600 260,—
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	**7 586 000**	**7 118 224**	**6 600 260,—**
2	**EXPENDITURE FOR SUPPORT ACTIVITIES**			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 662 357	2 093 454	1 490 240,—
	Title 2 — Total	**1 662 357**	**2 093 454**	**1 490 240,—**
3	**EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS**			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	4 713 057	5 209 349	4 530 625,—
	Title 3 — Total	**4 713 057**	**5 209 349**	**4 530 625,—**
4	**EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES**			
4 1	PROJECTS	p.m.	p.m.	0,—
	Title 4 — Total	**p.m.**	**p.m.**	**0,—**
5	**RESERVE**			
5 1	EXPENDITURE PHARE	p.m.		500 000,—
5 2	EXPENDITURE CARDS	p.m.	10 000	0,—
	Title 5 — Total	**p.m.**	**10 000**	**500 000,—**
	GRAND TOTAL	**13 961 414**	**14 431 027**	**13 121 125,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

Establishment plan

Function group and grade	2007				2008	
	Posts filled at 31 December 2007		Posts authorised		Posts authorised	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16						
AD15		1		1		1
AD14			1		1	
AD13		1	1	2	1	2
AD12		2	1	6	1	6
AD11	4	9	3	5	3	8
AD10		1	2	13	2	13
AD9		9		6		7
AD8	1	61		8		4
AD7		2	2	2	2	2
AD6		6				
AD5	4	12				
Total AD	10	34	10	43	10	43
AST11	1		1		1	
AST10				1		1
AST9				3		3
AST8		2	2	3	2	3
AST7	1	2	1	6	1	6
AST6	1	4	1	4	1	4
AST5	1	2		3		3
AST4	1	2	2	1	2	1
AST3	2	7		1		1
AST2						
AST1		1				
Total AST	7	22	7	22	7	22
Total	17	56	17	65	17	65
Grand total	**73**		**82**		**82**	