Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 1999

(1999/776/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

STATEMENT OF REVENUE

Summary

Title Chapter	Heading	Financial year 1999	Financial year 1998	Financial year 1997
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 0	EUROPEAN COMMUNITY SUBSIDY	7 800 000	—	0,—
	Title 1 — Total	**7 800 000**	**—**	**0,—**
2	**OTHER SUBSIDIES**			
2 0	OTHER SUBSIDIES	255 600	—	0,—
	Title 2 — Total	**255 600**	**—**	**0,—**
3	**REVENUE FOR SERVICES RENDERED AGAINST PAYMENT**			
3 0	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	—	0,—
	Title 3 — Total	**p.m.**	**—**	**0,—**
	GRAND TOTAL	**8 055 600**	**—**	**0,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Article Item	Heading	Financial year 1999	Financial year 1998	Financial year 1997
	CHAPTER 1 0	7 800 000	—	0,—
	CHAPTER 1 0 — TOTAL	7 800 000	—	0,—
	Title 1 — Total	**7 800 000**	**—**	**0,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

Financial year 1999	Financial year 1998	Financial year 1997
7 800 000	—	0,—

Remarks

Council Regulation (EEC) No 302/93 of 8 February 1993 on the establishment of a European Monitoring Centre for Drugs and Drug Addiction (OJ L 36, 12.2.1993, p. 1).

Revenue and expenditure shall be in balance.

The Centre's revenue shall, without prejudice to other resources, consist of a subsidy from the Community entered under a specific heading of the general budget of the European Communities ('Commission' section).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — OTHER SUBSIDIES

Article Item	Heading	Financial year 1999	Financial year 1998	Financial year 1997
	CHAPTER 2 0	255 600	—	0,—
	CHAPTER 2 0 — TOTAL	255 600	—	0,—
	Title 2 — Total	**255 600**	**—**	**0,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 0 — OTHER SUBSIDIES

Financial year 1999	Financial year 1998	Financial year 1997
255 600	—	0,—

Remarks

Other subsidies.

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

CHAPTER 3 0 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 1999	Financial year 1998	Financial year 1997
	CHAPTER 3 0	p.m.	—	0,—
	CHAPTER 3 0 — TOTAL	p.m.	—	0,—
	Title 3 — Total	**p.m.**	**—**	**0,—**
	GRAND TOTAL	**8 055 600**	**—**	**0,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

CHAPTER 3 0 — REVENUE FOR SERVICES RENDERED AGAINST PAYMENT

Financial year 1999	Financial year 1998	Financial year 1997
p.m.	—	0,—

Remarks

Revenue for services rendered against payment.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

General summary of appropriations (1999 and 1998) and outturn (1997)

Title Chapter	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA**			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 396 000	2 875 500	2 338 500,—
1 3	MISSIONS AND DUTY TRAVEL	200 000	205 000	240 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	11 500	16 500	5 000,—
1 5	EXCHANGES OF OFFICIALS AND EXPERTS	15 000	20 000	0,—
1 6	SOCIAL WELFARE	30 000	28 000	3 000,—
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES	7 500	10 000	5 000,—
1 8	TRAINEES	p.m.	p.m.	0,—
1 9	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	**3 660 000**	**3 155 000**	**2 591 500,—**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS	186 500	246 000	148 000,—
2 1	DATA PROCESSING	120 000	70 000	79 733,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	181 500	308 000	98 677,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	167 000	181 000	289 500,—
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS	135 000	150 000	180 000,—
2 5	STATUTORY MEETINGS	150 000	290 000	150 000,—
	Title 2 — Total	**940 000**	**1 245 000**	**945 910,—**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	EXPENDITURE ON FORMAL AND OTHER MEETINGS	350 000	250 000	150 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

General summary of appropriations (1999 and 1998) and outturn (1997) *(cont'd)*

Title Chapter	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
3 1	STUDIES, SURVEYS AND CONSULTATIONS	770 000	772 000	1 478 482,—
3 4	PUBLISHING	740 000	968 000	332 682,—
3 5	EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION (REITOX)	1 340 000	1 210 000	749 990,—
	Title 3 — Total	**3 200 000**	**3 200 000**	**2 711 154,—**
4	**OTHER SUBSIDIES**			
4 1	PHARE	p.m.	—	0,—
4 2	DG XII SUBSIDY	255 600	—	0,—
4 3	OTHER SUBSIDIES	p.m.	—	0,—
	Title 4 — Total	**255 600**	**—**	**0,—**
10	**OTHER EXPENDITURE**			
10 1	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**8 055 600**	**7 600 000**	**6 248 564,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 1 1			
1 1 0	***Officials and temporary staff holding a post provided for in the establishment plan***			
1 1 0 0	Basic salaries	2 350 000	1 823 360	1 550 000,—
1 1 0 1	Family allowances	240 000	217 648	201 000,—
1 1 0 2	Expatriation and foreign residence allowances	300 000	238 033	214 000,—
1 1 0 3	Fixed allowances	13 000	14 000	11 000,—
	Article 1 1 0 — Total	2 903 000	2 293 041	1 976 000,—
1 1 1	***Other staff***			
1 1 1 0	Auxiliary staff	230 000	140 000	120 000,—
1 1 1 1	Auxiliary interpreters	—	—	0,—
1 1 1 2	Local staff	230 000	207 000	212 500,—
1 1 1 4	Special Advisers	p.m.	p.m.	0,—
	Article 1 1 1 — Total	460 000	347 000	332 500,—
1 1 2	***Further training, language courses, retraining and information for staff***			
1 1 2 0	Further training, language courses, retraining and information for staff	5 000	36 000	19 000,—
	Article 1 1 2 — Total	5 000	36 000	19 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
1 1 3	***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***			
1 1 3 0	Insurance against sickness	82 000	67 000	55 000,—
1 1 3 1	Insurance against accidents and occupational disease	18 000	16 000	12 000,—
1 1 3 2	Unemployment insurance for temporary staff	18 000	16 000	12 000,—
1 1 3 3	Establishment or maintenance of pension rights for temporary staff	p.m.	p.m.	0,—
	Article 1 1 3 — Total	118 000	99 000	79 000,—
1 1 4	***Miscellaneous allowances and grants***			
1 1 4 0	Birth and death grants	1 000	1 000	500,—
1 1 4 1	Annual travel costs from the place of employment to the place of origin	50 000	53 000	35 000,—
1 1 4 2	Rent and transport allowances	p.m.	p.m.	0,—
1 1 4 3	Fixed entertainment allowances	p.m.	p.m.	0,—
1 1 4 4	Fixed local travel allowances	p.m.	p.m.	0,—
1 1 4 5	Special allowance for accounting officers and administrators of imprest accounts	2 000	2 000	3 000,—
1 1 4 7	Allowances for shiftwork or standby duty at the official's place of work and/or at home	p.m.	p.m.	0,—
1 1 4 9	Other allowances and repayments	p.m.	p.m.	0,—
	Article 1 1 4 — Total	53 000	56 000	38 500,—
1 1 5	***Overtime***	p.m.	p.m.	0,—
1 1 7	***Supplementary services***			
1 1 7 1	Freelance interpreters	p.m.	p.m.	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
1 1 7	*(cont'd)*			
1 1 7 4	Freelance proof-readers	p.m.	p.m.	0,—
1 1 7 5	Agency staff	22 500	15 000	3 000,—
1 1 7 6	Support services	p.m.	p.m.	0,—
1 1 7 7	Other support services	p.m.	p.m.	0,—
	Article 1 1 7 — Total	22 500	15 000	3 000,—
1 1 8	***Allowances and expenses on entering and leaving the service and on transfer***			
1 1 8 0	Miscellaneous expenditure arising from recruitment procedures	21 500	25 000	30 000,—
1 1 8 1	Travel expenses (including members of the family)	13 000	20 000	11 000,—
1 1 8 2	Installation, resettlement and transfer allowances	40 000	50 000	54 000,—
1 1 8 3	Removal expenses	35 000	65 000	39 000,—
1 1 8 4	Temporary daily subsistence allowances	25 000	50 000	35 000,—
	Article 1 1 8 — Total	134 500	210 000	169 000,—
1 1 9	***Appropriations to cover adjustments to the remuneration of officials and other staff***			
1 1 9 0	Weightings	– 300 000	– 180 541	– 278 500,—
1 1 9 1	Provisional appropriation	p.m.	p.m.	0,—
	Article 1 1 9 — Total	– 300 000	– 180 541	– 278 500,—
	CHAPTER 1 1 — TOTAL	3 396 000	2 875 500	2 338 500,—
	CHAPTER 1 3			
1 3 0	***Mission expenses, travel expenses and incidental expenditure***	200 000	205 000	240 000,—
	CHAPTER 1 3 — TOTAL	200 000	205 000	240 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

CHAPTER 1 6 — SOCIAL WELFARE

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 1 4			
1 4 0	***Restaurants and canteens***			
1 4 0 0	Running costs of restaurants and canteens	7 000	7 500	0,—
1 4 0 1	Routine conversion and replacement of equipment of restaurants and canteens	p.m.	p.m.	0,—
	Article 1 4 0 — Total	7 000	7 500	0,—
1 4 1	***Medical service***	4 500	9 000	5 000,—
	CHAPTER 1 4 — TOTAL	11 500	16 500	5 000,—
	CHAPTER 1 5			
1 5 2	***Staff exchanges between Community institutions and the public and private sectors***			
1 5 2 0	National and international officials and private sector staff temporarily assigned to services of the institution	15 000	20 000	0,—
1 5 2 1	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	p.m.	p.m.	0,—
	Article 1 5 2 — Total	15 000	20 000	0,—
	CHAPTER 1 5 — TOTAL	15 000	20 000	0,—
	CHAPTER 1 6			
1 6 0	***Special assistance grants***	p.m.	p.m.	0,—
1 6 1	***Social contacts between staff***	5 000	6 000	3 000,—
1 6 2	***Other welfare expenditure***	p.m.	p.m.	0,—
1 6 3	***Early Childhood Centre and other crèches***	5 000	3 500	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

CHAPTER 1 8 — TRAINEES

CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
1 6 4	***Complementary scholarly allowances***	20 000	18 500	0,—
	CHAPTER 1 6 — TOTAL	30 000	28 000	3 000,—
	CHAPTER 1 7			
1 7 0	***Entertainment and representation expenses***	7 500	10 000	5 000,—
	CHAPTER 1 7 — TOTAL	7 500	10 000	5 000,—
	CHAPTER 1 8	p.m.	p.m.	0,—
	CHAPTER 1 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 1 9	p.m.	p.m.	0,—
	CHAPTER 1 9 — TOTAL	p.m.	p.m.	0,—
	Title 1 — Total	**3 660 000**	**3 155 000**	**2 591 500,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT

1 1 0 Officials and temporary staff holding a post provided for in the establishment plan

1 1 0 0 Basic salaries

Appropriations 1999	Appropriations 1998	Outturn 1997
2 350 000	1 823 360	1 550 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

1 1 0 1 Family allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
240 000	217 648	201 000,—

Remarks

This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.

1 1 0 2 Expatriation and foreign residence allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
300 000	238 033	214 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.

This appropriation is intended to cover expatriation and foreign-residence allowances for permanent officials and temporary staff.

1 1 0 3 Fixed allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
13 000	14 000	11 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 4(a) of Annex VII thereto.

This appropriation is intended to cover the secretarial allowance paid to category C officials, temporary staff and auxiliary staff employed as shorthand-typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 1 Other staff

1 1 1 0 Auxiliary staff

Appropriations 1999	Appropriations 1998	Outturn 1997
230 000	140 000	120 000,—

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.

1 1 1 1 Auxiliary interpreters

Appropriations 1999	Appropriations 1998	Outturn 1997
—	—	0,—

Remarks

This appropriation is intended to cover the remuneration and the employer's contribution to the social security scheme of auxiliary staff.

1 1 1 2 Local staff

Appropriations 1999	Appropriations 1998	Outturn 1997
230 000	207 000	212 500,—

Remarks

This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.

1 1 1 4 Special Advisers

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

The use of special advisers will enable the EMCDDA to meet any needs which arise, to which the Centre cannot respond, either because of the urgency involved, or a lack of resources.

1 1 2 Further training, language courses, retraining and information for staff

1 1 2 0 Further training, language courses, retraining and information for staff

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	36 000	19 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular the third indent of Article 24 thereof.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 0 *(cont'd)*

This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc.

It also covers the purchase of the necessary equipment and documentation and the hiring of organisational consultants.

1 1 3 ***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights***

1 1 3 0 Insurance against sickness

Appropriations 1999	Appropriations 1998	Outturn 1997
82 000	67 000	55 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.

Rules on sickness insurance for officials of the European Communities and in particular Article 23 thereof.

This appropriation is intended to cover the employer's contribution (3,5 % of the basic salary); the staff contribution comes to 1,7 % of the basic salary.

1 1 3 1 Insurance against accidents and occupational disease

Appropriations 1999	Appropriations 1998	Outturn 1997
18 000	16 000	12 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 73 thereof.

This appropriation is intended to cover:

— the employer's contribution to insurance against occupational disease and accidents (0,77 % of the basic salary),

— a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).

1 1 3 2 Unemployment insurance for temporary staff

Appropriations 1999	Appropriations 1998	Outturn 1997
18 000	16 000	12 000,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1).

This appropriation is intended to cover the risk of unemployment for temporary staff.

1 1 3 3 Establishment or maintenance of pension rights for temporary staff

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 3 *(cont'd)*

1 1 3 3 *(cont'd)*

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof.

This item is intended to cover payments by the EMCDDA on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

1 1 4 Miscellaneous allowances and grants

1 1 4 0 Birth and death grants

Appropriations 1999	Appropriations 1998	Outturn 1997
1 000	1 000	500,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.

This appropriation is intended to cover:

— lump-sum childbirth grants: BEF 8 000

— and, in the event of the death of an official:

  — the deceased's full remuneration until the end of the third month following that in which death occurred,

  — the costs of transporting the body to the deceased's place of origin.

1 1 4 1 Annual travel costs from the place of employment to the place of origin

Appropriations 1999	Appropriations 1998	Outturn 1997
50 000	53 000	35 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.

This appropriation is intended to cover the lump-sum payment of travel costs of officials and temporary staff, their spouses and dependants from the place of employment to the place of origin, subject to the following conditions:

— once per calendar year, if the distance by rail is more than 50 km but less than 725 km,

— twice per calendar year, if the distance by rail is at least 725 km.

1 1 4 2 Rent and transport allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 14(a) and (b) of Annex VII thereto.

Regulation No 6/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/66.

Regulation No 7/66/Euratom, 121/66/EEC of the Councils of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 2 *(cont'd)*

This item is intended to cover the allowance for rent and/or transport for officials employed in a place where the conditions are recognised as being particularly difficult and/or acute, such as Ispra or other sites where offices of the Community are located (in particular Paris, London, Madrid, Rome, Copenhagen and Athens).

1 1 4 3 Fixed entertainment allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 14 of Annex VII thereto.

This item is intended to cover a flat-rate allowance for certain officials (Chefs de Cabinet, Heads of Delegation and Assistants) who, by reason of their duties, regularly incur representation expenses.

It also covers part of the rent for officials employed by offices of the Community.

1 1 4 4 Fixed local travel allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 15 of Annex VII thereto.

This item is intended to cover travel allowances not exceeding BEF 3 000 per month for:

— grade A 1 and A 2 officials who do not have an official car;

— officials in other grades authorised, by reason of their duties, to make official journeys using their own cars.

This allowance constitutes a flat-rate repayment of the cost of travel within the boundaries of the town where the officials are employed.

1 1 4 5 Special allowance for accounting officers and administrators of imprest accounts

Appropriations 1999	Appropriations 1998	Outturn 1997
2 000	2 000	3 000,—

Remarks

Financial Regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, p. 1), as last amended by Regulation (EC, ECSC, Euratom) No 2779/98 (OJ L 347, 23.12.1998, p. 3), and particular Article 75(4), thereof.

This appropriation is intended to cover the special allowance for accounting officers, assistant accounting officers and imprest administrators.

1 1 4 7 Allowances for shiftwork or standby duty at the official's place of work and/or at home

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56(a) and (b) thereof.

This item is intended to cover shiftwork or standby duty at the official's place of work and/or at home.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 4 *(cont'd)*

1 1 4 9 Other allowances and repayments

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials and the conditions of employment of other servants of the European Coal and Steel Community, and in particular Article 95 thereof.

Staff Regulations of officials of the European Communities, and in particular Article 34 thereof.

Conditions of employment of other servants of the European Communities, and in particular Article 47 thereof.

This appropriation is intended to cover:

— compensatory allowance for an official of the ECSC whose net pay has been reduced,

— severance grant for a probationer who is dismissed because his/her work is obviously inadequate,

— the reimbursement of money put down as security on accommodation by officials employed in delegations and offices of the Community,

— the repurchase of the pension rights of former auxiliary agents appointed as temporary agents or officials.

1 1 5 ***Overtime***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This article is intended to cover fixed allowances and hourly rates for overtime worked by officials and auxiliary staff in categories C and D as well as local staff, who have not been able to take compensatory leave.

1 1 7 ***Supplementary services***

1 1 7 1 Freelance interpreters

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the payment of freelance interpreters hired by the EMCDDA for non-routine conferences for which the Commission is unable to provide interpreting.

In addition to basic pay, this includes contributions to a life insurance scheme and insurance against sickness, accident and death, and, for freelance interpreters whose professional domicile is not at the place of employment, travel expenses and payment of fixed travel allowances.

1 1 7 4 Freelance proof-readers

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 7 *(cont'd)*

1 1 7 4 *(cont'd)*

Remarks

This item is intended to cover the basic pay of freelance proof-readers for work, which cannot be undertaken by Commission officials. It also covers the cost of insurance and the travel expenses of the freelance proof-readers.

1 1 7 5 Agency staff

Appropriations 1999	Appropriations 1998	Outturn 1997
22 500	15 000	3 000,—

Remarks

This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists. The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.

1 1 7 6 Support services

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenditure on the services of independent translators and agency staff or typing work and other external services commissioned by the EMCDDA.

1 1 7 7 Other support services

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover:

— the hiring of agency staff for restaurants and staff shops,

— the hiring of agency staff for after-school centres,

— the hiring of a conference technician for meetings which need interpreting services,

— any reprographic work, which cannot be undertaken internally by the EMCDDA and is therefore commissioned externally.

1 1 8 Allowances and expenses on entering and leaving the service and on transfer

1 1 8 0 Miscellaneous expenditure arising from recruitment procedures

Appropriations 1999	Appropriations 1998	Outturn 1997
21 500	25 000	30 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto.

This appropriation is intended to cover expenditure arising from recruitment procedures and in particular the cost of the organisation of competitions.

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 8 *(cont'd)*

1 1 8 1 Travel expenses (including members of the family)

Appropriations 1999	Appropriations 1998	Outturn 1997
13 000	20 000	11 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto.

This appropriation is intended to cover the travel expenses due to staff (including their families) on taking up duty or leaving the service.

1 1 8 2 Installation, resettlement and transfer allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
40 000	50 000	54 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 5 and 6 of Annex VII thereto.

This appropriation is intended to cover the installation allowances due to staff obliged to change their place of residence on taking up duty and on finally leaving the EMCDDA and resettling elsewhere.

1 1 8 3 Removal expenses

Appropriations 1999	Appropriations 1998	Outturn 1997
35 000	65 000	39 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the removal expenses due to staff obliged to change their place of residence on taking up their appointment, on transfer to a new place of employment within the service and on finally leaving the service and resettling elsewhere.

1 1 8 4 Temporary daily subsistence allowances

Appropriations 1999	Appropriations 1998	Outturn 1997
25 000	50 000	35 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.

This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 1 — STAFF IN ACTIVE EMPLOYMENT *(cont'd)*

1 1 9 Appropriations to cover adjustments to the remuneration of officials and other staff

1 1 9 0 Weightings

Appropriations 1999	Appropriations 1998	Outturn 1997
– 300 000	– 180 541	– 278 500,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 64 and 65 thereof.

This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and auxiliary staff and to overtime.

1 1 9 1 Provisional appropriation

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 65 thereof.

This item is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL

1 3 0 Mission expenses, travel expenses and incidental expenditure

Appropriations 1999	Appropriations 1998	Outturn 1997
200 000	205 000	240 000,—

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established staff in the interests of the service, in accordance with the provisions of the Staff Regulations of officials of the European Communities.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE

1 4 0 Restaurants and canteens

1 4 0 0 Running costs of restaurants and canteens

Appropriations 1999	Appropriations 1998	Outturn 1997
7 000	7 500	0,—

Remarks

This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular contracts for the maintenance of facilities.

CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 1 Routine conversion and replacement of equipment of restaurants and canteens

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover routine expenditure on the conversion and replacement of equipment and the purchase of new equipment.

1 4 1 ***Medical service***

Appropriations 1999	Appropriations 1998	Outturn 1997
4 500	9 000	5 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the costs of staff annual medical check-ups.

CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS

1 5 2 ***Staff exchanges between Community institutions and the public and private sectors***

1 5 2 0 National and international officials and private sector staff temporarily assigned to services of the institution

Appropriations 1999	Appropriations 1998	Outturn 1997
15 000	20 000	0,—

Remarks

This appropriation is intended to cover the costs of national officials or other experts on secondment or temporary assignments to the EMCDDA or called for short consultations, in particular to enhance cooperation with national offices.

1 5 2 1 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover expenditure relating to the secondment or temporary assignment of EMCDDA officials to national or international services.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 1 6 — SOCIAL WELFARE

1 6 0 *Special assistance grants*

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This article is intended to cover expenditure in the form of cash for officials and former officials or, where an official has died, to those who are in difficult circumstances (where their financial situation prevents them from being granted a loan or advance on their salary).

1 6 1 *Social contacts between staff*

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	6 000	3 000,—

Remarks

This appropriation is intended to cover:

— socio-cultural events,

— 20-year service medals,

— subsidies for sporting clubs and cultural associations,

— subsidies for family associations (to assist the integration of the families of new officials).

1 6 2 *Other welfare expenditure*

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This article is intended to cover:

— assistance to families,

— expenditure on integration of new staff,

— legal aid,

— children's holiday camps,

— grants to scouts and guides organisations,

— grants to the secretariat of the school parents' association.

1 6 3 *Early Childhood Centre and other crèches*

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	3 500	0,—

Remarks

This appropriation is intended to cover the contribution of the EMCDDA to child-minder costs of its staff.

CHAPTER 1 6 — SOCIAL WELFARE *(cont'd)*

1 6 4 ***Complementary scholarly allowances***

Appropriations 1999	Appropriations 1998	Outturn 1997
20 000	18 500	0,—

Remarks

This appropriation is intended to cover extraordinary school expenditure arising from the absence of a European School in the place of service.

CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES

1 7 0 ***Entertainment and representation expenses***

Appropriations 1999	Appropriations 1998	Outturn 1997
7 500	10 000	5 000,—

Remarks

This appropriation is intended to cover the reimbursement of expenses incurred by authorised officials in representing the interests of the EMCDDA within the scope of their activity.

CHAPTER 1 8 — TRAINEES

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This chapter is intended to cover the costs of employing trainees.

CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

The chapter is intended to cover pensions and severance grants (Article 1 9 0), insurance against sickness (Article 1 9 3), social assistance for recipients of a Community pension (Article 1 9 6) and adjustments to pensions and various allowances (Article 1 9 9).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 2 0			
200	***Rent***	p.m.	p.m.	0,—
201	***Insurance***	14 500	15 000	8 000,—
202	***Water, gas, electricity and heating***	38 000	38 000	34 000,—
203	***Cleaning and maintenance***	66 000	66 000	55 500,—
204	***Fitting-out of premises***	p.m.	p.m.	0,—
205	***Security and surveillance of buildings***	68 000	68 000	50 000,—
206	***Acquisition of immovable property***	p.m.	p.m.	0,—
207	***Construction of buildings***	p.m.	p.m.	0,—
208	***Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property***	p.m.	6 082	0,—
209	***Other expenditure on buildings***	p.m.	52 918	500,—
	CHAPTER 2 0 — TOTAL	186 500	246 000	148 000,—
	CHAPTER 2 1			
210	***Computer centre operations***	120 000	70 000	79 733,—
212	***Services of computer operations staff***	p.m.	p.m.	0,—
213	***Computer operations handled outside***	p.m.	p.m.	0,—
214	***Analysis, programming, preliminary analysis and special projects handled outside***	p.m.	p.m.	0,—
	CHAPTER 2 1 — TOTAL	120 000	70 000	79 733,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 2 2			
2 2 0	***Technical equipment and installations***			
2 2 0 0	New purchases of technical equipment and installations	5 000	3 000	0,—
2 2 0 1	Replacement of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 2	Hire of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 3	Maintenance, use and repair of technical equipment and installations	p.m.	p.m.	0,—
2 2 0 4	Electronic office equipment	100 000	170 000	58 677,—
	Article 2 2 0 — Total	105 000	173 000	58 677,—
2 2 1	***Furniture***			
2 2 1 0	New purchases of furniture	10 000	68 450	0,—
2 2 1 1	Replacement of furniture	p.m.	p.m.	0,—
2 2 1 2	Hire of furniture	p.m.	p.m.	0,—
2 2 1 3	Maintenance, use and repair of furniture	1 500	1 550	0,—
	Article 2 2 1 — Total	11 500	70 000	0,—
2 2 3	***Vehicles***			
2 2 3 0	New purchases of vehicles	p.m.	p.m.	0,—
2 2 3 1	Replacement of vehicles	p.m.	p.m.	0,—
2 2 3 2	Hire of vehicles, maintenance, use and repair	15 000	15 000	15 000,—
	Article 2 2 3 — Total	15 000	15 000	15 000,—
2 2 5	***Documentation and library expenditure***			
2 2 5 0	Library stocks, purchase of books	10 000	10 000	7 500,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
2 2 5	*(cont'd)*			
2 2 5 1	Special library, documentation and reproduction equipment	5 000	5 000	0,—
2 2 5 2	Subscriptions to newspapers and periodicals	25 000	25 000	7 500,—
2 2 5 3	Subscriptions to news agencies	10 000	10 000	10 000,—
2 2 5 4	Binding and upkeep of library books	p.m.	p.m.	0,—
2 2 5 5	Subscriptions to view-data services	p.m.	p.m.	0,—
	Article 2 2 5 — Total	50 000	50 000	25 000,—
	CHAPTER 2 2 — TOTAL	181 500	308 000	98 677,—
	CHAPTER 2 3			
2 3 0	***Stationery and office supplies***	70 000	85 000	65 000,—
2 3 2	***Financial charges***			
2 3 2 0	Bank charges	18 000	16 000	12 500,—
2 3 2 9	Other financial charges	p.m.	p.m.	0,—
	Article 2 3 2 — Total	18 000	16 000	12 500,—
2 3 3	***Legal expenses***	p.m.	p.m.	0,—
2 3 4	***Damages***	p.m.	p.m.	0,—
2 3 5	***Other operating expenditure***			
2 3 5 0	Miscellaneous insurance	7 500	7 500	5 000,—
2 3 5 1	Uniforms and working clothes	1 500	2 500	1 500,—
2 3 5 2	Miscellaneous expenditure on internal meetings	5 000	5 000	5 500,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

CHAPTER 2 5 — STATUTORY MEETINGS

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
2 3 5	*(cont'd)*			
2 3 5 3	Departmental removals and associated handling	p.m.	p.m.	0,—
2 3 5 9	Other operating expenditure	p.m.	p.m.	0,—
	Article 2 3 5 — Total	14 000	15 000	12 000,—
2 3 9	***Services rendered between institutions***			
2 3 9 1	Services rendered by interpreters	p.m.	p.m.	0,—
2 3 9 2	Translation	65 000	65 000	200 000,—
2 3 9 3	Publishing	p.m.	p.m.	0,—
	Article 2 3 9 — Total	65 000	65 000	200 000,—
	CHAPTER 2 3 — TOTAL	167 000	181 000	289 500,—
	CHAPTER 2 4			
2 4 0	***Postal and delivery charges***	20 000	21 000	60 000,—
2 4 1	***Telephone, telegraph, telex, television***	115 000	129 000	120 000,—
	CHAPTER 2 4 — TOTAL	135 000	150 000	180 000,—
	CHAPTER 2 5			
2 5 0	***Statutory meetings***	150 000	290 000	150 000,—
	CHAPTER 2 5 — TOTAL	150 000	290 000	150 000,—
	Title 2 — Total	**940 000**	**1 245 000**	**945 910,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS

2 0 0 ***Rent***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This article is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.

2 0 1 ***Insurance***

Appropriations 1999	Appropriations 1998	Outturn 1997
14 500	15 000	8 000,—

Remarks

This appropriation is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.

2 0 2 ***Water, gas, electricity and heating***

Appropriations 1999	Appropriations 1998	Outturn 1997
38 000	38 000	34 000,—

Remarks

This appropriation is intended to cover consumption of water, gas and electricity and heating costs.

2 0 3 ***Cleaning and maintenance***

Appropriations 1999	Appropriations 1998	Outturn 1997
66 000	66 000	55 500,—

Remarks

This appropriation is intended to cover expenditure on cleaning, *inter alia*, of the premises (regular cleaning, purchase of products for maintenance, washing, laundry, dry-cleaning, etc.). It also includes the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning, etc.).

2 0 4 ***Fitting-out of premises***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 4 *(cont'd)*

Remarks

This article is intended to cover the purchase of equipment and the fitting out and repair of buildings, such as: alterations to internal walls, energy-saving measures, sanitation, locks and renovation of decor (carpets, paintwork, etc.), carpentry, bricklaying, etc.

2 0 5 ***Security and surveillance of buildings***

Appropriations 1999	Appropriations 1998	Outturn 1997
68 000	68 000	50 000,—

Remarks

This appropriation is intended to cover expenditure relating to the security of persons, buildings and goods, in particular contracts for the guarding of buildings, the purchase, hiring and maintenance of fire-fighting equipment, the replacement of equipment for officials and other staff responsible for fire pickets and first aid, and the costs of statutory checks.

2 0 6 ***Acquisition of immovable property***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This article is intended to cover the acquisition costs for immovable property.

2 0 7 ***Construction of buildings***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

The article is intended to cover the costs of building construction.

2 0 8 ***Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	6 082	0,—

Remarks

The appropriation is intended to cover the cost of studies preliminary to the construction of the EMCDDA'S building. It is intended that a study will be carried out to establish the EMCDDA'S needs as regards both space and technical requirements (network, security, etc.). A contract for this report will be concluded with an architect.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 0 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 9 ***Other expenditure on buildings***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	52 918	500,—

Remarks

The article requested is intended to cover building expenditure not covered by the other articles of Chapter 20, such as, for example, management charges other than for utilities (water, gas and electricity), meetings and insurance, in particular for multiple-tenanted buildings, costs of drawing up surveys and inventories of premises, local taxes and ancillary costs.

CHAPTER 2 1 — DATA PROCESSING

2 1 0 ***Computer centre operations***

Appropriations 1999	Appropriations 1998	Outturn 1997
120 000	70 000	79 733,—

2 1 2 ***Services of computer operations staff***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

2 1 3 ***Computer operations handled outside***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

2 1 4 ***Analysis, programming, preliminary analysis and special projects handled outside***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

2 2 0 ***Technical equipment and installations***

2 2 0 0 New purchases of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	3 000	0,—

Remarks

This appropriation is intended to cover new purchases of equipment for storing documents, filing records and handling mail.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 1 Replacement of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with normal procedure.

2 2 0 2 Hire of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the hire of fax machines, photocopiers and various technical installations.

2 2 0 3 Maintenance, use and repair of technical equipment and installations

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the maintenance and repair of equipment.

2 2 0 4 Electronic office equipment

Appropriations 1999	Appropriations 1998	Outturn 1997
100 000	170 000	58 677,—

Remarks

This appropriation is intended to cover the purchase, hire and maintenance of all office equipment:

— typewriters,

— personal computers, including office software.

2 2 1 ***Furniture***

2 2 1 0 New purchases of furniture

Appropriations 1999	Appropriations 1998	Outturn 1997
10 000	68 450	0,—

Remarks

This appropriation is intended to cover new purchases of furniture.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 1 Replacement of furniture

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the replacement of furniture, which has been written off or is beyond repair.

2 2 1 2 Hire of furniture

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the occasional hire of furniture.

2 2 1 3 Maintenance, use and repair of furniture

Appropriations 1999	Appropriations 1998	Outturn 1997
1 500	1 550	0,—

Remarks

This appropriation is intended to cover maintenance and repair of furniture.

2 2 3 ***Vehicles***

2 2 3 0 New purchases of vehicles

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended for the purchase without VAT of a vehicle in the interests of the EMCDDA.

2 2 3 1 Replacement of vehicles

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

2 2 3 2 Hire of vehicles, maintenance, use and repair

Appropriations 1999	Appropriations 1998	Outturn 1997
15 000	15 000	15 000,—

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 2 *(cont'd)*

Remarks

This appropriation is intended for the replacement of vehicles, expenditure on occasional hiring of vehicles, repayment of taxi fares and all expenditure relating to the use of vehicles for the purposes of transport: insurance, fuel, spare parts and repair bills.

2 2 5 Documentation and library expenditure

2 2 5 0 Library stocks, purchase of books

Appropriations 1999	Appropriations 1998	Outturn 1997
10 000	10 000	7 500,—

Remarks

This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc.

2 2 5 1 Special library, documentation and reproduction equipment

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	5 000	0,—

Remarks

This appropriation is intended for the purchase of special documentation and reproduction equipment for the documentation centre.

2 2 5 2 Subscriptions to newspapers and periodicals

Appropriations 1999	Appropriations 1998	Outturn 1997
25 000	25 000	7 500,—

Remarks

This is a proportional estimate, based on the current figures for the institutions, which reflects the specific needs of the EMCDDA.

2 2 5 3 Subscriptions to news agencies

Appropriations 1999	Appropriations 1998	Outturn 1997
10 000	10 000	10 000,—

Remarks

This is a proportional estimate, based on the current needs of the institutions, which reflects the specific requirements of the EMCDDA.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS *(cont'd)*

2 2 5 *(cont'd)*

2 2 5 4 Binding and upkeep of library books

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover bookbinding and other expenditure on the upkeep of library books.

2 2 5 5 Subscriptions to view-data services

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This is a proportional estimate, based on the current needs of the institutions, which reflects the specific requirements of the EMCDDA.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery and office supplies***

Appropriations 1999	Appropriations 1998	Outturn 1997
70 000	85 000	65 000,—

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.

2 3 2 ***Financial charges***

2 3 2 0 Bank charges

Appropriations 1999	Appropriations 1998	Outturn 1997
18 000	16 000	12 500,—

Remarks

This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.

2 3 2 9 Other financial charges

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 3 Legal expenses

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA.

2 3 4 Damages

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This article is intended to cover damages and the cost of settling claims against the EMCDDA, in particular those invoking its civil liability.

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 1999	Appropriations 1998	Outturn 1997
7 500	7 500	5 000,—

Remarks

This appropriation is intended to cover in particular fully comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff of shops and restaurants.

2 3 5 1 Uniforms and working clothes

Appropriations 1999	Appropriations 1998	Outturn 1997
1 500	2 500	1 500,—

Remarks

This appropriation is intended to cover the cost of uniforms for drivers and messengers.

2 3 5 2 Miscellaneous expenditure on internal meetings

Appropriations 1999	Appropriations 1998	Outturn 1997
5 000	5 000	5 500,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 5 *(cont'd)*

2 3 5 2 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.

2 3 5 3 Departmental removals and associated handling

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the cost of removals and general handling costs in respect of equipment, furniture and office supplies.

2 3 5 9 Other operating expenditure

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item includes operating expenditure not covered by the other items under this article, in particular conference fees and subscriptions to trade and scientific associations.

2 3 9 ***Services rendered between institutions***

2 3 9 1 Services rendered by interpreters

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover interpreting services invoiced by the institutions, in particular the Commission.

2 3 9 2 Translation

Appropriations 1999	Appropriations 1998	Outturn 1997
65 000	65 000	200 000,—

Remarks

This appropriation is intended to cover expenditure on translation, including typing required by the EMCDDA.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 *(cont'd)*

2 3 9 3 Publishing

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of preparation, layout and proof-reading of publications incurred by the EMCDDA.

CHAPTER 2 4 — POSTAL CHARGES AND TELECOMMUNICATIONS

2 4 0 ***Postal and delivery charges***

Appropriations 1999	Appropriations 1998	Outturn 1997
20 000	21 000	60 000,—

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the EMCDDA'S internal mail system.

2 4 1 ***Telephone, telegraph, telex, television***

Appropriations 1999	Appropriations 1998	Outturn 1997
115 000	129 000	120 000,—

Remarks

This appropriation is intended to cover the cost of telephone line rentals and calls (official calls only, since private calls are invoiced) faxes, videoconferences, data transmission and the purchase of directories.

CHAPTER 2 5 — STATUTORY MEETINGS

Remarks

This chapter is intended to cover the travel, subsistence and incidental expenses of experts and others, in particular members of the Management Board, the Scientific Committee and the Reitox network asked to take part in committees, study groups and working parties.

This chapter also covers ancillary costs involved in the organisation of meetings, which are not covered by the existing infrastructure.

2 5 0 ***Statutory meetings***

Appropriations 1999	Appropriations 1998	Outturn 1997
150 000	290 000	150 000,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

CHAPTER 3 1 — STUDIES, SURVEYS AND CONSULTATIONS

CHAPTER 3 4 — PUBLISHING

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 3 0			
3 0 1	***Meetings in general***	350 000	250 000	150 000,—
	CHAPTER 3 0 — TOTAL	350 000	250 000	150 000,—
	CHAPTER 3 1			
3 1 1	***Limited consultations, studies and surveys***	770 000	772 000	1 478 482,—
	CHAPTER 3 1 — TOTAL	770 000	772 000	1 478 482,—
	CHAPTER 3 4			
3 4 0	***Official Journal***	p.m.	p.m.	6 000,—
3 4 1	***Publications***			
3 4 1 0	General publications	375 000	719 000	296 682,—
3 4 1 2	Expenditure on publicity and promotions of publications	35 000	94 000	30 000,—
3 4 1 3	Publications translation	330 000	155 000	0,—
	Article 3 4 1 — Total	740 000	968 000	326 682,—
3 4 3	***Electronic publications***			
3 4 3 0	Dissemination of data bases	p.m.	p.m.	0,—
	Article 3 4 3 — Total	p.m.	p.m.	0,—
	CHAPTER 3 4 — TOTAL	740 000	968 000	332 682,—

CHAPTER 3 5 — EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION (REITOX)

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 3 5			
3 5 1	***Direct support to national focal points — establishment of a telematics network in the context of the IDA programme***			
3 5 1 0	Direct support to national focal points	1 340 000	1 210 000	749 990,—
3 5 1 1	Establishment of a telematics network in the context of the IDA programme	p.m.	p.m.	0,—
	Article 3 5 1 — Total	1 340 000	1 210 000	749 990,—
	CHAPTER 3 5 — TOTAL	1 340 000	1 210 000	749 990,—
	Title 3 — Total	**3 200 000**	**3 200 000**	**2 711 154,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — EXPENDITURE ON FORMAL AND OTHER MEETINGS

3 0 1 ***Meetings in general***

Appropriations 1999	Appropriations 1998	Outturn 1997
350 000	250 000	150 000,—

Remarks

This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.

CHAPTER 3 1 — STUDIES, SURVEYS AND CONSULTATIONS

3 1 1 ***Limited consultations, studies and surveys***

Appropriations 1999	Appropriations 1998	Outturn 1997
770 000	772 000	1 478 482,—

Remarks

This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultants, which cannot be undertaken by the EMCDDA itself due to a lack of suitable staff.

CHAPTER 3 4 — PUBLISHING

3 4 0 ***Official Journal***

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	6 000,—

Remarks

This article is intended to cover the costs of publishing notices in the *Official Journal of the European Communities*.

3 4 1 ***Publications***

3 4 1 0 General publications

Appropriations 1999	Appropriations 1998	Outturn 1997
375 000	719 000	296 682,—

Remarks

This appropriation is intended specifically to cover:

— publications required under the Treaties or Council Regulations,

— periodicals, institutional publications and notices,

— brochures and publications providing technical and scientific know-how.

CHAPTER 3 4 — PUBLISHING *(cont'd)*

3 4 1 *(cont'd)*

3 4 1 2 Expenditure on publicity and promotions of publications

Appropriations 1999	Appropriations 1998	Outturn 1997
35 000	94 000	30 000,—

Remarks

This appropriation is intended to cover expenditure on the EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned.

3 4 1 3 Publications translation

Appropriations 1999	Appropriations 1998	Outturn 1997
330 000	155 000	0,—

Remarks

This appropriation is intended to cover expenditure on translation of the EMCDDA'S publications.

3 4 3 Electronic publications

3 4 3 0 Dissemination of data bases

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

CHAPTER 3 5 — EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION REITOX

Remarks

This chapter is intended to cover the set-up costs for the Reitox network, in accordance with Article 3 of the Regulation on the establishment of a European monitoring centre for drugs and drug addiction.

3 5 1 Direct support to national focal points — establishment of a telematics network in the context of the IDA programme

3 5 1 0 Direct support to national focal points

Appropriations 1999	Appropriations 1998	Outturn 1997
1 340 000	1 210 000	749 990,—

Remarks

This appropriation is intended to cover direct support for the national focal points of the Reitox network.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 5 — EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION REITOX *(cont'd)*

3 5 1 *(cont'd)*

3 5 1 1 Establishment of a telematics network in the context of the IDA programme

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

This item is intended to cover the costs of the establishment of a network for the telematic interchange of data as part of the IDA programme.

TITLE 4

OTHER SUBSIDIES

CHAPTER 4 1 — PHARE

CHAPTER 4 2 — DG XII SUBSIDY

CHAPTER 4 3 — OTHER SUBSIDIES

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 4 1	p.m.	—	0,—
	CHAPTER 4 1 — TOTAL	p.m.	—	0,—
	CHAPTER 4 2	255 600	—	0,—
	CHAPTER 4 2 — TOTAL	255 600	—	0,—
	CHAPTER 4 3	p.m.	—	0,—
	CHAPTER 4 3 — TOTAL	p.m.	—	0,—
	Title 4 — Total	**255 600**	**—**	**0,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 4

OTHER SUBSIDIES

CHAPTER 4 1 — PHARE

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	—	0,—

CHAPTER 4 2 — DG XII SUBSIDY

Appropriations 1999	Appropriations 1998	Outturn 1997
255 600	—	0,—

CHAPTER 4 3 — OTHER SUBSIDIES

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	—	0,—

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 10

OTHER EXPENDITURE

CHAPTER 1 0 1 — OTHER EXPENDITURE

Article Item	Heading	Appropriations 1999	Appropriations 1998	Outturn 1997
	CHAPTER 1 0 1	p.m.	p.m.	0,—
	CHAPTER 1 0 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**8 055 600**	**7 600 000**	**6 248 564,—**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 10

OTHER EXPENDITURE

CHAPTER 1 0 1 — OTHER EXPENDITURE

Appropriations 1999	Appropriations 1998	Outturn 1997
p.m.	p.m.	0,—

Remarks

A contingency reserve for unforeseen expenditure arising during the budget period.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

Establishment plan for 1999

Category and grade	Posts proposed for 1999 ([1])
	1997
A 2	1
A 3	—
A 4	4
A 5	3
A 6	7
A 7	11
A 8	—
Total	26
B 1	1
B 2	1
B 3	2
B 4	5
B 5	2
Total	11
C 1	1
C 2	1
C 3	3
C 4	2
C 5	1
Total	8
D 1	—
D 2	—
D 3	—
D 4	—
Total	—
Grand total	**45**

([1]) Inclusive of 2 A-grade et 2 B-grade permanent posts.