Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2007 — Amending Budget No 1

(2008/16/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1	New amount
1	**EUROPEAN COMMUNITY SUBSIDY**			
1 1	EUROPEAN COMMUNITY SUBSIDY	13 000 000	469 321	13 469 321
1 2	EC SPECIAL FUNDING FOR SPECIFIC PROJECTS	700 000	– 150 000	550 000
	Title 1 — Total	**13 700 000**	**319 321**	**14 019 321**
2	**OTHER SUBSIDIES**			
2 2	PRE-ACCESSION STRATEGY	100 000	– 100 000	p.m.
	Title 2 — Total	**511 706**	**– 100 000**	**411 706**
3	**REVENUE FOR SERVICES RENDERED AGAINST PAYMENT**			
	Title 3 — Total	**0**		**0**
	GRAND TOTAL	**14 211 706**	**219 321**	**14 431 027**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMUNITY SUBSIDY
CHAPTER 1 2 — EC SPECIAL FUNDING FOR SPECIFIC PROJECTS

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 1 1	13 000 000	469 321	13 469 321
	CHAPTER 1 1 — TOTAL	13 000 000	469 321	13 469 321
	CHAPTER 1 2			
1 2 1	***Cards***	700 000	– 150 000	550 000
	CHAPTER 1 2 — TOTAL	700 000	– 150 000	550 000
	Title 1 — Total	**13 700 000**	**319 321**	**14 019 321**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 1

EUROPEAN COMMUNITY SUBSIDY

CHAPTER 1 1 — EUROPEAN COMMUNITY SUBSIDY

Budget 2007	Amending budget No 1	New amount
13 000 000	469 321	13 469 321

CHAPTER 1 2 — EC SPECIAL FUNDING FOR SPECIFIC PROJECTS

1 2 1 ***Cards***

Budget 2007	Amending budget No 1	New amount
700 000	– 150 000	550 000

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 2 — PRE-ACCESSION STRATEGY

Article Item	Heading	Budget 2007	Amending budget No 1	New amount
	CHAPTER 2 2			
2 2 1	***Turkey***	100 000	– 100 000	—
2 2 2	***Croatia***	p.m.		p.m.
	CHAPTER 2 2 — TOTAL	100 000	– 100 000	p.m.
	Title 2 — Total	**511 706**	**– 100 000**	**411 706**
	GRAND TOTAL	**14 211 706**	**219 321**	**14 431 027**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

OTHER SUBSIDIES

CHAPTER 2 2 — PRE-ACCESSION STRATEGY

2 2 1 ***Turkey***

Budget 2007	Amending budget No 1	New amount
100 000	– 100 000	—

2 2 2 ***Croatia***

Budget 2007	Amending budget No 1	New amount
p.m.		p.m.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA**			
1 1	STAFF IN ACTIVE EMPLOYMENT	7 185 000	– 66 776	7 118 224
	Title 1 — Total	**7 185 000**	**– 66 776**	**7 118 224**
2	**EXPENDITURE FOR SUPPORT ACTIVITIES**			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 657 357	436 097	2 093 454
	Title 2 — Total	**1 657 357**	**436 097**	**2 093 454**
3	**EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS**			
	Title 3 — Total	**4 669 349**		**4 669 349**
4	**EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES**			
	Title 4 — Total			
5	**RESERVE**			
	Title 5 — Total	**700 000**		**700 000**
	GRAND TOTAL	**14 211 706**	**369 321**	**14 581 027**

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 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
1 1 1	***Salaries and allowances for temporary and permanent staff***			
1 1 1 1	Salaries for temporary and permanent staff	4 950 000	– 191 000	4 759 000
1 1 1 2	Family allowances for temporary and permanent staff	550 000	64 000	614 000
1 1 1 3	Expatriation and foreign residence allowances for temporary and permanent staff	690 000	3 000	693 000
1 1 1 4	Fixed allowances for temporary and permanent staff	13 000	– 500	12 500
1 1 1 5	Birth and death grants for temporary and permanent staff	1 500	– 700	800
1 1 1 6	Annual travel costs from the place of employment to the place of origin for temporary and permanent staff	175 000	– 1 000	174 000
1 1 1 7	Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff	140 000	– 6 000	134 000
	Article 1 1 1 — Total	6 519 500	– 132 200	6 387 300
1 1 3	***Salaries and allowances for local staff***			
1 1 3 1	Local staff	p.m.	224	224
	Article 1 1 3 — Total	p.m.	224	224
1 1 4	***Salaries and allowances for contractual agents***			
1 1 4 1	Contractual agents	692 000	15 000	707 000
	Article 1 1 4 — Total	692 000	15 000	707 000
1 1 5	***Expenditure for other agents***			
1 1 5 3	Agency staff	p.m.	91 200	91 200
1 1 5 4	Trainees	500	– 500	p.m.
	Article 1 1 5 — Total	500	90 700	91 200
1 1 6	***Social security system***			
1 1 6 1	Insurance against sickness	165 000	– 4 000	161 000
1 1 6 2	Insurance against accidents and occupational disease	43 000	– 10 000	33 000
1 1 6 3	Unemployment insurance for temporary staff	60 000	– 9 500	50 500
	Article 1 1 6 — Total	268 000	– 23 500	244 500
1 1 7	***Appropriations to cover adjustments to the remuneration of officials and other staff***			
1 1 7 1	Weightings	– 375 000	– 40 000	– 415 000
	Article 1 1 7 — Total	– 375 000	– 40 000	– 415 000

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

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
1 1 8	***Expenditure arising from recruitment procedures***			
1 1 8 1	Recruitment procedure	40 000	– 12 000	28 000
	Article 1 1 8 — Total	40 000	– 12 000	28 000
1 1 9	***Training, retraining and information for staff***			
1 1 9 1	Training	40 000	35 000	75 000
	Article 1 1 9 — Total	40 000	35 000	75 000
	CHAPTER 1 1 — TOTAL	7 185 000	– 66 776	7 118 224
	Title 1 — Total	**7 185 000**	**– 66 776**	**7 118 224**

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 1 ***Salaries and allowances for temporary and permanent staff***

1 1 1 1 Salaries for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
4 950 000	– 191 000	4 759 000

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 1 2 Family allowances for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
550 000	64 000	614 000

Remarks

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

1 1 1 3 Expatriation and foreign residence allowances for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
690 000	3 000	693 000

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 1 4 Fixed allowances for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
13 000	– 500	12 500

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 1 *(cont'd)*

1 1 1 5 Birth and death grants for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
1 500	– 700	800

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

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 1 6 Annual travel costs from the place of employment to the place of origin for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
175 000	– 1 000	174 000

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 1 7 Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff

Appropriations 2007	Amending budget No 1	New amount
140 000	– 6 000	134 000

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7 and 9 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.

It is also 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.

This appropriation also covers 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.

It 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 3 Salaries and allowances for local staff

1 1 3 1 Local staff

Appropriations 2007	Amending budget No 1	New amount
p.m.	224	224

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 4 Salaries and allowances for contractual agents

1 1 4 1 Contractual agents

Appropriations 2007	Amending budget No 1	New amount
692 000	15 000	707 000

Remarks

New Staff Regulation foreseen after May 2004.

1 1 5 Expenditure for other agents

1 1 5 3 Agency staff

Appropriations 2007	Amending budget No 1	New amount
p.m.	91 200	91 200

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 5 4 Trainees

Appropriations 2007	Amending budget No 1	New amount
500	– 500	p.m.

Remarks

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

1 1 6 Social security system

1 1 6 1 Insurance against sickness

Appropriations 2007	Amending budget No 1	New amount
165 000	– 4 000	161 000

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 6 *(cont'd)*

1 1 6 1 *(cont'd)*

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 (3,4 % of the basic salary); the staff contribution comes to 1,7 % of the basic salary.

1 1 6 2 Insurance against accidents and occupational disease

Appropriations 2007	Amending budget No 1	New amount
43 000	– 10 000	33 000

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 6 3 Unemployment insurance for temporary staff

Appropriations 2007	Amending budget No 1	New amount
60 000	– 9 500	50 500

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 7 ***Appropriations to cover adjustments to the remuneration of officials and other staff***

1 1 7 1 Weightings

Appropriations 2007	Amending budget No 1	New amount
– 375 000	– 40 000	– 415 000

Remarks

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

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

1 1 8 Expenditure arising from recruitment procedures

1 1 8 1 Recruitment procedure

Appropriations 2007	Amending budget No 1	New amount
40 000	– 12 000	28 000

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.

1 1 9 Training, retraining and information for staff

1 1 9 1 Training

Appropriations 2007	Amending budget No 1	New amount
40 000	35 000	75 000

Remarks

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

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 1			
2 1 1	***Investments in immovable property, rental of buildings and associated costs***			
2 1 1 1	Rent	456 882	– 20 926	435 956
2 1 1 2	Water, gas, electricity and heating	47 636	– 548	47 088
2 1 1 3	Cleaning and maintenance	111 568	18 673	130 241
2 1 1 4	Security and surveillance of buildings	120 000	– 14 464	105 536
2 1 1 7	Other expenditure on buildings	40 000	34 500	74 500
	Article 2 1 1 — Total	776 086	17 235	793 321
2 1 2	***Data processing***			
2 1 2 1	Computer centre operations	518 700	419 578	938 278
	Article 2 1 2 — Total	518 700	419 578	938 278
2 1 3	***Movable property and associated costs***			
2 1 3 3	New purchases or replacement of furniture	5 955	– 1 275	4 680
	Article 2 1 3 — Total	116 994	– 1 275	115 719
2 1 4	***Current administrative expenditure***			
2 1 4 1	Bank and other financial charges	20 000	– 2 500	17 500
2 1 4 2	Damages/legal expenses	p.m.	5 000	5 000
2 1 4 3	Miscellaneous insurances	17 000	– 2 735	14 265
2 1 4 4	Uniforms and working clothing	2 799	2 000	4 799
2 1 4 7	Postal and delivery charges	35 000	– 6 500	28 500
2 1 4 8	Telephone, telegraph, telex, television	112 000	8 794	120 794
	Article 2 1 4 — Total	195 728	4 059	199 787
2 1 5	***Sociomedical infrastructure and social welfare***			
2 1 5 2	Social contacts between staff	15 000	– 3 500	11 500
	Article 2 1 5 — Total	49 849	– 3 500	46 349
	CHAPTER 2 1 — TOTAL	1 657 357	436 097	2 093 454
	Title 2 — Total	**1 657 357**	**436 097**	**2 093 454**
	GRAND TOTAL	**14 211 706**	**369 321**	**14 581 027**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

2 1 1 Investments in immovable property, rental of buildings and associated costs

2 1 1 1 Rent

Appropriations 2007	Amending budget No 1	New amount
456 882	– 20 926	435 956

Remarks

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

2 1 1 2 Water, gas, electricity and heating

Appropriations 2007	Amending budget No 1	New amount
47 636	– 548	47 088

Remarks

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

2 1 1 3 Cleaning and maintenance

Appropriations 2007	Amending budget No 1	New amount
111 568	18 673	130 241

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 covers the cost of maintaining equipment and technical installations (lifts, central heating, air-conditioning, etc.).

2 1 1 4 Security and surveillance of buildings

Appropriations 2007	Amending budget No 1	New amount
120 000	– 14 464	105 536

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

2 1 1 *(cont'd)*

2 1 1 7 Other expenditure on buildings

Appropriations 2007	Amending budget No 1	New amount
40 000	34 500	74 500

Remarks

This appropriation 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 1 2 ***Data processing***

2 1 2 1 Computer centre operations

Appropriations 2007	Amending budget No 1	New amount
518 700	419 578	938 278

Remarks

This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.

2 1 3 ***Movable property and associated costs***

2 1 3 3 New purchases or replacement of furniture

Appropriations 2007	Amending budget No 1	New amount
5 955	– 1 275	4 680

Remarks

This appropriation is intended to cover the purchase of furniture.

2 1 4 ***Current administrative expenditure***

2 1 4 1 Bank and other financial charges

Appropriations 2007	Amending budget No 1	New amount
20 000	– 2 500	17 500

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

2 1 4 *(cont'd)*

2 1 4 2 Damages/legal expenses

Appropriations 2007	Amending budget No 1	New amount
p.m.	5 000	5 000

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA. It is also intended to cover damages and the cost of settling claims against the EMCDDA, in particular those invoking its civil liability.

2 1 4 3 Miscellaneous insurances

Appropriations 2007	Amending budget No 1	New amount
17 000	– 2 735	14 265

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 1 4 4 Uniforms and working clothing

Appropriations 2007	Amending budget No 1	New amount
2 799	2 000	4 799

Remarks

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

2 1 4 7 Postal and delivery charges

Appropriations 2007	Amending budget No 1	New amount
35 000	– 6 500	28 500

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 1 4 8 Telephone, telegraph, telex, television

Appropriations 2007	Amending budget No 1	New amount
112 000	8 794	120 794

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES *(cont'd)*

2 1 5 Sociomedical infrastructure and social welfare

2 1 5 2 Social contacts between staff

Appropriations 2007	Amending budget No 1	New amount
15 000	– 3 500	11 500

Remarks

This appropriation is intended to cover:

— sociocultural 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).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

EXPENDITURE CARDS

Title Chapter	Heading	Appropriations 2007	Amending budget No 1	New amount
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA**			
1 1	STAFF IN ACTIVE EMPLOYMENT	p.m.	27 200	27 200
	Title 1 — Total	**p.m.**	**27 200**	**27 200**
2	**EXPENDITURE FOR SUPPORT ACTIVITIES**			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	p.m.	2 000	2 000
	Title 2 — Total	**p.m.**	**2 000**	**2 000**
3	**EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS**			
3 1	DISSEMINATION AND COMMUNICATION ACTIVITIES	p.m.	510 800	510 800
	Title 3 — Total	**p.m.**	**510 800**	**510 800**
4	**EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES**			
	Title 4 — Total			
5	**RESERVE**			
5 2	EXPENDITURE CARDS		10 000	10 000
	Title 5 — Total	**—**	**10 000**	**10 000**
	GRAND TOTAL	**p.m.**	**550 000**	**550 000**

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 2007	Amending budget No 1	New amount
	CHAPTER 1 1			
1 1 5	***Expenditure for other agents***			
1 1 5 3	Agency staff	p.m.	27 200	27 200
	Article 1 1 5 — Total	p.m.	27 200	27 200
	CHAPTER 1 1 — TOTAL	p.m.	27 200	27 200
	Title 1 — Total	**p.m.**	**27 200**	**27 200**

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 5 ***Expenditure for other agents***

1 1 5 3 Agency staff

Appropriations 2007	Amending budget No 1	New amount
p.m.	27 200	27 200

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 2 1			
2 1 4	***Current administrative expenditure***			
2 1 4 1	Bank and other financial charges	p.m.	2 000	2 000
	Article 2 1 4 — Total	p.m.	2 000	2 000
	CHAPTER 2 1 — TOTAL	p.m.	2 000	2 000
	Title 2 — Total	**p.m.**	**2 000**	**2 000**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 2

EXPENDITURE FOR SUPPORT ACTIVITIES

CHAPTER 2 1 — ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES

2 1 4 ***Current administrative expenditure***

2 1 4 1 Bank and other financial charges

Appropriations 2007	Amending budget No 1	New amount
p.m.	2 000	2 000

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 3 1			
3 1 1	***Publishing***			
3 1 1 1	Publishing	p.m.	53 900	53 900
	Article 3 1 1 — Total	p.m.	53 900	53 900
3 1 4	***Project-related activities to be handled outside***			
3 1 4 1	Project-related activities to be handled outside	p.m.	125 000	125 000
	Article 3 1 4 — Total	p.m.	125 000	125 000
3 1 6	***Missions***			
3 1 6 1	Missions	p.m.	40 000	40 000
	Article 3 1 6 — Total	p.m.	40 000	40 000
3 1 8	***Technical meetings***			
3 1 8 1	Technical meetings	p.m.	291 900	291 900
	Article 3 1 8 — Total	p.m.	291 900	291 900
	CHAPTER 3 1 — TOTAL	p.m.	510 800	510 800
	Title 3 — Total	**p.m.**	**510 800**	**510 800**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 3

EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES

3 1 1 Publishing

3 1 1 1 Publishing

Appropriations 2007	Amending budget No 1	New amount
p.m.	53 900	53 900

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,

— translations,

— EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned.

3 1 4 Project-related activities to be handled outside

3 1 4 1 Project-related activities to be handled outside

Appropriations 2007	Amending budget No 1	New amount
p.m.	125 000	125 000

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.

3 1 6 Missions

3 1 6 1 Missions

Appropriations 2007	Amending budget No 1	New amount
p.m.	40 000	40 000

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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

CHAPTER 3 1 — DISSEMINATION AND COMMUNICATION ACTIVITIES *(cont'd)*

3 1 8 Technical meetings

3 1 8 1 Technical meetings

Appropriations 2007	Amending budget No 1	New amount
p.m.	291 900	291 900

Remarks

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 5

RESERVE

CHAPTER 5 2 — EXPENDITURE CARDS

Article Item	Heading	Appropriations 2007	Amending budget No 1	New amount
	CHAPTER 5 2		10 000	10 000
	CHAPTER 5 2 — TOTAL		10 000	10 000
	Title 5 — Total	**—**	**10 000**	**10 000**
	GRAND TOTAL	**p.m.**	**550 000**	**550 000**

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

TITLE 5

RESERVE

CHAPTER 5 2 — EXPENDITURE CARDS

Appropriations 2007	Amending budget No 1	New amount
	10 000	10 000