# Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2000

(2000/618/EC)

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## STATEMENT OF REVENUE

### Summary

| Title Chapter | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| **1** | **EUROPEAN COMMUNITY SUBSIDY** | | | |
| 1 0 | EUROPEAN COMMUNITY SUBSIDY | 8 250 000 | 8 250 000 | 7 600 000,— |
| | **Title 1 — Total** | **8 250 000** | **8 250 000** | **7 600 000,—** |
| **2** | **OTHER SUBSIDIES** | | | |
| 2 0 | OTHER SUBSIDIES | — | 255 600 | 91 845,— |
| | **Title 2 — Total** | **—** | **255 600** | **91 845,—** |
| **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** | **8 250 000** | **8 505 600** | **7 691 845,—** |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 1

## EUROPEAN COMMUNITY SUBSIDY

**CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY**

| Article Item | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | CHAPTER 1 0 | 8 250 000 | 8 250 000 | 7 600 000,— |
| | CHAPTER 1 0 — TOTAL | 8 250 000 | 8 250 000 | 7 600 000,— |
| | **Title 1 — Total** | **8 250 000** | **8 250 000** | **7 600 000,—** |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 1

## EUROPEAN COMMUNITY SUBSIDY

### CHAPTER 1 0 — EUROPEAN COMMUNITY SUBSIDY

| Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|
| 8 250 000 | 8 250 000 | 7 600 000,— |

*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 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | CHAPTER 2 0 | — | 255 600 | 91 845,— |
| | CHAPTER 2 0 — TOTAL | — | 255 600 | 91 845,— |
| | **Title 2 — Total** | **—** | **255 600** | **91 845,—** |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 2

## OTHER SUBSIDIES

### CHAPTER 2 0 — OTHER SUBSIDIES

| Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|
| — | 255 600 | 91 845,— |

*Remarks*

Other subsidies.

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

| Article Item | Heading | Financial year 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|---|---|
| | CHAPTER 3 0 | p.m. | — | 0,— |
| | CHAPTER 3 0 — TOTAL | p.m. | — | 0,— |
| | **Title 3 — Total** | **p.m.** | **—** | **0,—** |
| | **GRAND TOTAL** | **8 250 000** | **8 505 600** | **7 691 845,—** |

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 2000 | Financial year 1999 | Financial year 1998 |
|---|---|---|
| p.m. | — | 0,— |

*Remarks*

Revenue for services rendered against payment.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998)

| Title Chapter | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| **1** | **EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA** | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 3 777 000 | 3 376 000 | 2 875 500,— |
| 1 3 | MISSIONS AND DUTY TRAVEL | 230 000 | 200 000 | 205 000,— |
| 1 4 | SOCIOMEDICAL INFRASTRUCTURE | 12 500 | 11 500 | 16 500,— |
| 1 5 | EXCHANGES OF OFFICIALS AND EXPERTS | 35 000 | 35 000 | 20 000,— |
| 1 6 | SOCIAL WELFARE | 6 000 | 30 000 | 28 000,— |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 4 500 | 7 500 | 10 000,— |
| 1 8 | TRAINEES | p.m. | p.m. | 0,— |
| 1 9 | PENSIONS AND SEVERANCE GRANTS | p.m. | p.m. | 0,— |
| | **Title 1 — Total** | **4 065 000** | **3 660 000** | **3 155 000,—** |
| **2** | **BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE** | | | |
| 2 0 | INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS | 175 000 | 115 500 | 246 000,— |
| 2 1 | DATA PROCESSING | — | 120 000 | 70 000,— |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 250 000 | 286 000 | 308 000,— |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 113 000 | 102 000 | 181 000,— |
| 2 4 | POSTAL CHARGES AND TELECOMMUNICATIONS | 127 000 | 106 500 | 150 000,— |
| 2 5 | STATUTORY MEETINGS | 170 000 | 185 000 | 290 000,— |
| | **Title 2 — Total** | **835 000** | **915 000** | **1 245 000,—** |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## EXPENDITURE

General summary of appropriations (2000 and 1999) and outturn (1998) *(cont'd)*

| Title Chapter | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| **3** | **EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION** | | | |
| 3 0 | EXPENDITURE ON FORMAL AND OTHER MEETINGS | 235 000 | 350 000 | 341 845,— |
| 3 1 | STUDIES, SURVEYS AND CONSULTATIONS | 470 000 | 735 000 | 772 000,— |
| 3 4 | PUBLISHING | 725 000 | 740 000 | 968 000,— |
| 3 5 | EUROPEAN NETWORK ON DRUGS AND DRUG ADDICTION REITOX | 1 720 000 | 1 790 000 | 1 210 000,— |
| | **Title 3 — Total** | **3 150 000** | **3 615 000** | **3 291 845,—** |
| **4** | **OTHER SUBSIDIES** | | | |
| 4 1 | PHARE | p.m. | — | 0,— |
| 4 2 | DGXII SUBSIDY | p.m. | 255 600 | 0,— |
| 4 3 | OTHER SUBSIDY | p.m. | — | 0,— |
| | **Title 4 — Total** | **p.m.** | **255 600** | **0,—** |
| **10** | **OTHER EXPENDITURE** | | | |
| 1 0 1 | OTHER EXPENDITURE | p.m. | p.m. | 0,— |
| | **Title 10 — Total** | **p.m.** | **p.m.** | **0,—** |
| | **GRAND TOTAL** | **8 050 000** | **8 445 600** | **7 691 845,—** |

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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | 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 | 2 635 000 | 2 287 500 | 1 823 360,— |
| 1 1 0 1 | Family allowances | 267 000 | 240 000 | 217 648,— |
| 1 1 0 2 | Expatriation and foreign residence allowances | 350 000 | 300 000 | 238 033,— |
| 1 1 0 3 | Fixed allowances | 13 000 | 13 000 | 14 000,— |
| | *Article 1 1 0 — Total* | 3 265 000 | 2 840 500 | 2 293 041,— |
| ***1 1 1*** | ***Other staff*** | | | |
| 1 1 1 0 | Auxiliary staff | 205 000 | 295 000 | 140 000,— |
| 1 1 1 1 | Auxiliary interpreters | — | — | 0,— |
| 1 1 1 2 | Local staff | 320 000 | 220 000 | 197 000,— |
| 1 1 1 4 | Special Advisers | p.m. | p.m. | 0,— |
| | *Article 1 1 1 — Total* | 525 000 | 515 000 | 337 000,— |
| ***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 | 30 000 | 5 000 | 46 000,— |
| | *Article 1 1 2 — Total* | 30 000 | 5 000 | 46 000,— |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| ***1 1 3*** | ***Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights*** | | | |
| 1 1 3 0 | Insurance against sickness | 90 000 | 82 000 | 67 000,— |
| 1 1 3 1 | Insurance against accidents and occupational disease | 20 000 | 18 000 | 16 000,— |
| 1 1 3 2 | Unemployment insurance for temporary staff | 21 000 | 18 000 | 16 000,— |
| 1 1 3 3 | Establishment or maintenance of pension rights for temporary staff | p.m. | p.m. | 0,— |
| | *Article 1 1 3 — Total* | 131 000 | 118 000 | 99 000,— |
| ***1 1 4*** | ***Miscellaneous allowances and grants*** | | | |
| 1 1 4 0 | Birth and death grants | 500 | 1 000 | 1 000,— |
| 1 1 4 1 | Annual travel costs from the place of employment to the place of origin | 60 000 | 52 500 | 53 000,— |
| 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 | 1 500 | 2 000 | 2 000,— |
| 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* | 62 000 | 55 500 | 56 000,— |
| ***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)*

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| ***1 1 7*** | *(cont'd)* | | | |
| 1 1 7 4 | Freelance proof-readers | p.m. | p.m. | 0,— |
| 1 1 7 5 | Agency staff | 20 000 | 22 500 | 15 000,— |
| 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* | 20 000 | 22 500 | 15 000,— |
| ***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 | 5 000 | 31 500 | 25 000,— |
| 1 1 8 1 | Travel expenses (including members of the family) | 5 000 | 13 000 | 20 000,— |
| 1 1 8 2 | Installation, resettlement and transfer allowances | 50 000 | 15 000 | 50 000,— |
| 1 1 8 3 | Removal expenses | 30 000 | 35 000 | 65 000,— |
| 1 1 8 4 | Temporary daily subsistence allowances | 34 000 | 25 000 | 50 000,— |
| | *Article 1 1 8 — Total* | 124 000 | 119 500 | 210 000,— |
| ***1 1 9*** | ***Appropriations to cover adjustments to the remuneration of officials and other staff*** | | | |
| 1 1 9 0 | Weightings | – 380 000 | – 300 000 | – 180 541,— |
| 1 1 9 1 | Provisional appropriation | p.m. | p.m. | 0,— |
| | *Article 1 1 9 — Total* | – 380 000 | – 300 000 | – 180 541,— |
| | CHAPTER 1 1 — TOTAL | 3 777 000 | 3 376 000 | 2 875 500,— |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**CHAPTER 1 3 — MISSIONS AND DUTY TRAVEL**

**CHAPTER 1 4 — SOCIOMEDICAL INFRASTRUCTURE**

**CHAPTER 1 5 — EXCHANGES OF OFFICIALS AND EXPERTS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 1 3 | | | |
| ***1 3 0*** | ***Mission expenses, travel expenses and incidental expenditure*** | 230 000 | 200 000 | 205 000,— |
| | CHAPTER 1 3 — TOTAL | 230 000 | 200 000 | 205 000,— |
| | CHAPTER 1 4 | | | |
| ***1 4 0*** | ***Restaurants and canteens*** | | | |
| 1 4 0 0 | Running costs of restaurants and canteens | 5 000 | 4 000 | 7 500,— |
| 1 4 0 1 | Routine conversion and replacement of equipment of restaurants and canteens | p.m. | p.m. | 0,— |
| | *Article 1 4 0 — Total* | 5 000 | 4 000 | 7 500,— |
| ***1 4 1*** | ***Medical service*** | 7 500 | 7 500 | 9 000,— |
| | CHAPTER 1 4 — TOTAL | 12 500 | 11 500 | 16 500,— |
| | 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 | 35 000 | 35 000 | 20 000,— |
| 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* | 35 000 | 35 000 | 20 000,— |
| | CHAPTER 1 5 — TOTAL | 35 000 | 35 000 | 20 000,— |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**CHAPTER 1 6 — SOCIAL WELFARE**

**CHAPTER 1 7 — ENTERTAINMENT AND REPRESENTATION EXPENSES**

**CHAPTER 1 8 — TRAINEES**

**CHAPTER 1 9 — PENSIONS AND SEVERANCE GRANTS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 1 6 | | | |
| ***1 6 0*** | ***Special assistance grants*** | p.m. | p.m. | 0,— |
| ***1 6 1*** | ***Social contacts between staff*** | 3 000 | 5 000 | 6 000,— |
| ***1 6 2*** | ***Other welfare expenditure*** | p.m. | p.m. | 0,— |
| ***1 6 3*** | ***Early Childhood Centre and other crèches*** | 3 000 | 5 000 | 3 500,— |
| ***1 6 4*** | ***Complementary scholarly allowances*** | p.m. | 20 000 | 18 500,— |
| | CHAPTER 1 6 — TOTAL | 6 000 | 30 000 | 28 000,— |
| | CHAPTER 1 7 | | | |
| ***1 7 0*** | ***Entertainment and representation expenses*** | 4 500 | 7 500 | 10 000,— |
| | CHAPTER 1 7 — TOTAL | 4 500 | 7 500 | 10 000,— |
| | 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** | **4 065 000** | **3 660 000** | **3 155 000,—** |

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

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

1 1 0 0 Basic salaries

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 2 635 000 | 2 287 500 | 1 823 360,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 267 000 | 240 000 | 217 648,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 350 000 | 300 000 | 238 033,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 13 000 | 13 000 | 14 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 205 000 | 295 000 | 140 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| — | — | 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 320 000 | 220 000 | 197 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 30 000 | 5 000 | 46 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 90 000 | 82 000 | 67 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 20 000 | 18 000 | 16 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 21 000 | 18 000 | 16 000,— |

*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.

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

***1 1 3*** *(cont'd)*

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 500 | 1 000 | 1 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 60 000 | 52 500 | 53 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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.

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)*

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).

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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 1 500 | 2 000 | 2 000,— |

*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(7), thereof.

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

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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.

1 1 4 9 Other allowances and repayments

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

### *1 1 7 Supplementary services*

1 1 7 1 Freelance interpreters

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 20 000 | 22 500 | 15 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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.

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

***1 1 7*** *(cont'd)*

1 1 7 7 Other support services

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 31 500 | 25 000,— |

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 13 000 | 20 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 50 000 | 15 000 | 50 000,— |

*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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

***1 1 8*** *(cont'd)*

1 1 8 3 Removal expenses

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 30 000 | 35 000 | 65 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 34 000 | 25 000 | 50 000,— |

*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).

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

1 1 9 0 Weightings

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| – 380 000 | – 300 000 | – 180 541,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 230 000 | 200 000 | 205 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 4 000 | 7 500,— |

*Remarks*

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

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 7 500 | 7 500 | 9 000,— |

*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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 35 000 | 35 000 | 20 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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.

## CHAPTER 1 6 — SOCIAL WELFARE

### *1 6 0 Special assistance grants*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 3 000 | 5 000 | 6 000,— |

*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).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

***1 6 2*** ***Other welfare expenditure***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 3 000 | 5 000 | 3 500,— |

*Remarks*

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

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | 20 000 | 18 500,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 4 500 | 7 500 | 10 000,— |

*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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**CHAPTER 1 8 — TRAINEES**

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 2 0 | | | |
| **2 0 0** | ***Rent*** | p.m. | p.m. | 0,— |
| **2 0 1** | ***Insurance*** | 10 000 | 14 500 | 15 000,— |
| **2 0 2** | ***Water, gas, electricity and heating*** | 29 800 | 29 800 | 38 000,— |
| **2 0 3** | ***Cleaning and maintenance*** | 71 200 | 71 200 | 66 000,— |
| **2 0 4** | ***Fitting-out of premises*** | p.m. | p.m. | 0,— |
| **2 0 5** | ***Security and surveillance of buildings*** | 64 000 | — | 68 000,— |
| **2 0 6** | ***Acquisition of immovable property*** | p.m. | p.m. | 0,— |
| **2 0 7** | ***Construction of buildings*** | p.m. | p.m. | 0,— |
| **2 0 8** | ***Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property*** | p.m. | p.m. | 6 082,— |
| **2 0 9** | ***Other expenditure on buildings*** | p.m. | p.m. | 52 918,— |
| | CHAPTER 2 0 — TOTAL | 175 000 | 115 500 | 246 000,— |
| | CHAPTER 2 1 | | | |
| **2 1 0** | ***Computer centre operations*** | — | 120 000 | 70 000,— |
| **2 1 2** | ***Services of computer operations staff*** | p.m. | p.m. | 0,— |
| **2 1 3** | ***Computer operations handled outside*** | p.m. | p.m. | 0,— |
| **2 1 4** | ***Analysis, programming, preliminary analysis and special projects handled outside*** | p.m. | p.m. | 0,— |
| | CHAPTER 2 1 — TOTAL | p.m. | 120 000 | 70 000,— |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 2 2 | | | |
| **2 2 0** | ***Technical equipment and installations*** | | | |
| 2 2 0 0 | New purchases of technical equipment and installations | 44 500 | 5 000 | 0,— |
| 2 2 0 1 | Replacement of technical equipment and installations | p.m. | p.m. | 3 000,— |
| 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 | 218 000 | 170 000,— |
| | *Article 2 2 0 — Total* | 144 500 | 223 000 | 173 000,— |
| **2 2 1** | ***Furniture*** | | | |
| 2 2 1 0 | New purchases of furniture | 5 000 | 500 | 68 450,— |
| 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 | 3 000 | 1 500 | 1 550,— |
| | *Article 2 2 1 — Total* | 8 000 | 2 000 | 70 000,— |
| **2 2 3** | ***Vehicles*** | | | |
| 2 2 3 0 | New purchases of vehicles | p.m. | p.m. | 0,— |
| 2 2 3 1 | Replacement of vehicles | 25 000 | p.m. | 0,— |
| 2 2 3 2 | Hire of vehicles, maintenance, use and repair | 12 500 | 11 000 | 15 000,— |
| | *Article 2 2 3 — Total* | 37 500 | 11 000 | 15 000,— |

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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| **2 2 5** | ***Documentation and library expenditure*** | | | |
| 2 2 5 0 | Library stocks, purchase of books | 20 000 | 10 000 | 10 000,— |
| 2 2 5 1 | Special library, documentation and reproduction equipment | 5 000 | 5 100 | 5 000,— |
| 2 2 5 2 | Subscriptions to newspapers and periodicals | 25 000 | 24 900 | 25 000,— |
| 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* | 60 000 | 50 000 | 50 000,— |
| | CHAPTER 2 2 — TOTAL | 250 000 | 286 000 | 308 000,— |
| | CHAPTER 2 3 | | | |
| **2 3 0** | ***Stationery and office supplies*** | 70 000 | 65 000 | 85 000,— |
| **2 3 2** | ***Financial charges*** | | | |
| 2 3 2 0 | Bank charges | 30 000 | 23 000 | 16 000,— |
| 2 3 2 9 | Other financial charges | p.m. | p.m. | 0,— |
| | *Article 2 3 2 — Total* | 30 000 | 23 000 | 16 000,— |
| **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 | 6 500 | 7 500 | 7 500,— |
| 2 3 5 1 | Uniforms and working clothes | 1 500 | 1 500 | 2 500,— |

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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| ***2 3 5*** | *(cont'd)* | | | |
| 2 3 5 2 | Miscellaneous expenditure on internal meetings | 5 000 | 5 000 | 5 000,— |
| 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* | 13 000 | 14 000 | 15 000,— |
| ***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 | p.m. | p.m. | 65 000,— |
| 2 3 9 3 | Publishing | p.m. | p.m. | 0,— |
| | *Article 2 3 9 — Total* | p.m. | p.m. | 65 000,— |
| | CHAPTER 2 3 — TOTAL | 113 000 | 102 000 | 181 000,— |
| | CHAPTER 2 4 | | | |
| ***2 4 0*** | ***Postal and delivery charges*** | 25 000 | 19 500 | 21 000,— |
| ***2 4 1*** | ***Telephone, telegraph, telex, television*** | 102 000 | 87 000 | 129 000,— |
| | CHAPTER 2 4 — TOTAL | 127 000 | 106 500 | 150 000,— |
| | CHAPTER 2 5 | | | |
| ***2 5 0*** | ***Statutory meetings*** | 170 000 | 185 000 | 290 000,— |
| | CHAPTER 2 5 — TOTAL | 170 000 | 185 000 | 290 000,— |
| | **Title 2 — Total** | **835 000** | **915 000** | **1 245 000,—** |

# 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 10 000 | 14 500 | 15 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 29 800 | 29 800 | 38 000,— |

*Remarks*

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

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 71 200 | 71 200 | 66 000,— |

*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.).

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**CHAPTER 20 — INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDINGS AND ASSOCIATED COSTS** *(cont'd)*

***204*** ***Fitting-out of premises***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*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.

***205*** ***Security and surveillance of buildings***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 64 000 | — | 68 000,— |

*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.

***206*** ***Acquisition of immovable property***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

***207*** ***Construction of buildings***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

***208*** ***Other expenditure preliminary to the construction of buildings or to the acquisition of immovable property***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 6 082,— |

*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.

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

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 52 918,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| — | 120 000 | 70 000,— |

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 44 500 | 5 000 | 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 3 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 100 000 | 218 000 | 170 000,— |

*Remarks*

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

— typewriters,

— personal computers, including office software.

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

***2 2 1*** ***Furniture***

2 2 1 0 New purchases of furniture

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 500 | 68 450,— |

*Remarks*

This appropriation is intended to cover new purchases of furniture.

2 2 1 1 Replacement of furniture

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 3 000 | 1 500 | 1 550,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

***2 2 3*** *(cont'd)*

2 2 3 1 Replacement of vehicles

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 25 000 | p.m. | 0,— |

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

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 12 500 | 11 000 | 15 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 20 000 | 10 000 | 10 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 5 100 | 5 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 25 000 | 24 900 | 25 000,— |

*Remarks*

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

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

***2 2 5*** *(cont'd)*

2 2 5 3 Subscriptions to news agencies

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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.

2 2 5 4 Binding and upkeep of library books

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 70 000 | 65 000 | 85 000,— |

*Remarks*

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

### *2 3 2 Financial charges*

2 3 2 0 Bank charges

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 30 000 | 23 000 | 16 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

### *2 3 3 Legal expenses*

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 6 500 | 7 500 | 7 500,— |

*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.

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

***2 3 5*** *(cont'd)*

2 3 5 1 Uniforms and working clothes

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 1 500 | 1 500 | 2 500,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 5 000 | 5 000 | 5 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*Remarks*

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

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

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

***2 3 9*** *(cont'd)*

2 3 9 2 Translation

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 65 000,— |

*Remarks*

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

2 3 9 3 Publishing

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 25 000 | 19 500 | 21 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 102 000 | 87 000 | 129 000,— |

*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.

**CHAPTER 2 5 — STATUTORY MEETINGS** *(cont'd)*

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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 170 000 | 185 000 | 290 000,— |

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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 3 0 | | | |
| ***3 0 1*** | ***Meetings in general*** | 235 000 | 350 000 | 341 845,— |
| | CHAPTER 3 0 — TOTAL | 235 000 | 350 000 | 341 845,— |
| | CHAPTER 3 1 | | | |
| ***3 1 1*** | ***Limited consultations, studies and surveys*** | 470 000 | 735 000 | 772 000,— |
| | CHAPTER 3 1 — TOTAL | 470 000 | 735 000 | 772 000,— |
| | CHAPTER 3 4 | | | |
| ***3 4 0*** | ***Official Journal*** | p.m. | p.m. | 0,— |
| ***3 4 1*** | ***Publications*** | | | |
| 3 4 1 0 | General publications | 450 000 | 355 000 | 719 000,— |
| 3 4 1 2 | Expenditure on publicity and promotions of publications | 30 000 | 55 000 | 94 000,— |
| 3 4 1 3 | Publications translation | 245 000 | 330 000 | 155 000,— |
| | *Article 3 4 1 — Total* | 725 000 | 740 000 | 968 000,— |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

**CHAPTER 3 4 — PUBLISHING** *(cont'd)*

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

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| ***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 | 725 000 | 740 000 | 968 000,— |
| | 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 | 1 720 000 | 1 790 000 | 1 210 000,— |
| 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* | 1 720 000 | 1 790 000 | 1 210 000,— |
| | CHAPTER 3 5 — TOTAL | 1 720 000 | 1 790 000 | 1 210 000,— |
| | **Title 3 — Total** | **3 150 000** | **3 615 000** | **3 291 845,—** |

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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 235 000 | 350 000 | 341 845,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 470 000 | 735 000 | 772 000,— |

*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.

### CHAPTER 3 4 — PUBLISHING

***3 4 0*** ***Official Journal***

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | p.m. | 0,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 450 000 | 355 000 | 719 000,— |

*Remarks*

This appropriation is intended specifically to cover:

— publications required under the Treaties or Council Regulations,

— periodicals, institutional publications and notices,

**CHAPTER 3 4 — PUBLISHING** *(cont'd)*

***3 4 1*** *(cont'd)*

3 4 1 0 *(cont'd)*

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

3 4 1 2 Expenditure on publicity and promotions of publications

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 30 000 | 55 000 | 94 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 245 000 | 330 000 | 155 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 1 720 000 | 1 790 000 | 1 210 000,— |

*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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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.

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 4

## OTHER SUBSIDIES

**CHAPTER 4 1 — PHARE**

**CHAPTER 4 2 — DGXII SUBSIDY**

**CHAPTER 4 3 — OTHER SUBSIDY**

| Article Item | Heading | Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | CHAPTER 4 1 | p.m. | — | 0,— |
| | CHAPTER 4 1 — TOTAL | p.m. | — | 0,— |
| | CHAPTER 4 2 | p.m. | 255 600 | 0,— |
| | CHAPTER 4 2 — TOTAL | p.m. | 255 600 | 0,— |
| | CHAPTER 4 3 | p.m. | — | 0,— |
| | CHAPTER 4 3 — TOTAL | p.m. | — | 0,— |
| | **Title 4 — Total** | **p.m.** | **255 600** | **0,—** |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 4

## OTHER SUBSIDIES

### CHAPTER 4 1 — PHARE

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | — | 0,— |

### CHAPTER 4 2 — DGXII SUBSIDY

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| p.m. | 255 600 | 0,— |

### CHAPTER 4 3 — OTHER SUBSIDY

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|---|---|
| | 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** | **8 050 000** | **8 445 600** | **7 691 845,—** |

EUROPEAN MONITORING CENTRE FOR DRUGS AND DRUG ADDICTION

## TITLE 10

## OTHER EXPENDITURE

### CHAPTER 1 0 1 — OTHER EXPENDITURE

| Appropriations 2000 | Appropriations 1999 | Outturn 1998 |
|---|---|---|
| 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 2000

| Category and grade | 1999 ([1]) | 2000 ([1]) |
|---|---|---|
| A 2 | 1 | 1 |
| A 3 | — | 3 |
| A 4/A 5 | 7 | 6 |
| A 6/A 7/A 8 | 18 | 19 |
| Total | 26 | 29 |
| B | 11 | 11 |
| Total | 11 | 11 |
| C | 8 | 8 |
| Total | 8 | 8 |
| D | — | — |
| Total | — | — |
| **Grand total** | **45** | **48** |

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