



C/2024/655

31.1.2024

Statement of revenue and expenditure for the 2024 financial year – European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) ⁽¹⁾

(C/2024/655)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
1	EUROPEAN UNION SUBSIDY			
1 1	EUROPEAN UNION SUBSIDY	32 131 775	18 352 938	17 646 659,—
1 2	EUROPEAN UNION SPECIAL FUNDING FOR SPECIFIC PROJECTS	851 843	2 412 514	0,—
	Title 1 — Total	32 983 618	20 765 452	17 646 659,—
2	OTHER SUBSIDIES			
2 1	NORWAY'S PARTICIPATION	946 021	538 234	515 987,—
2 2	PRE-ACCESSION STRATEGY	575 313	328 606	315 960,—
2 3	INCOME FROM SALE OF CURRENT EMCDDA PREMISES	p.m.	p.m.	0,—
2 4	OTHER SPECIAL FUNDING FOR SPECIFIC PROJECTS	80 000	360 000	360 000,—
	Title 2 — Total	1 601 334	1 226 840	1 191 947,—
3	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	OTHER REVENUE			
4 1	INTERNAL ASSIGNED REVENUE	p.m.	17 100	20 449,—
4 2	INTEREST GENERATED BY FUNDS PAID TO THE EMCDDA	p.m.	72 682	81,—
4 3	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	89 782	20 530,—
	GRAND TOTAL	34 584 952	22 082 074	18 859 136,—

EXPENDITURE

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			
1 1	STAFF IN ACTIVE EMPLOYMENT	16 005 715	13 489 860	12 499 857,—
1 2	PENSIONS AND SEVERANCE GRANTS	p.m.	p.m.	0,—
	Title 1 — Total	16 005 715	13 489 860	12 499 857,—
2	EXPENDITURE FOR SUPPORT ACTIVITIES			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	5 085 543	2 652 729	2 270 733,—
	Title 2 — Total	5 085 543	2 652 729	2 270 733,—
3	EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS			
3 1	PROJECT-RELATED ACTIVITIES	12 561 851	3 166 971	3 728 546,—
	Title 3 — Total	12 561 851	3 166 971	3 728 546,—
4	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS			
4 1	PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES	851 843	2 412 514	0,—
4 2	PROJECTS FUNDED BY OTHER SPECIFIC SUBSIDIES	80 000	360 000	360 000,—
	Title 4 — Total	931 843	2 772 514	360 000,—
	GRAND TOTAL	34 584 952	22 082 074	18 859 136,—

Establishment plan

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	2	—	2
AD 13	1	3	1	3
AD 12	3	7	3	7
AD 11	1	9	1	9
AD 10	—	10	—	10
AD 9	—	8	—	8
AD 8	—	7	—	5
AD 7	—	1	—	1
AD 6	—	8	—	—
AD 5	—	—	—	—
Subtotal AD	5	56	5	46
AST 11	—	1	—	1
AST 10	—	2	—	2
AST 9	1	6	1	6
AST 8	1	5	1	5
AST 7	—	6	—	6
AST 6	—	3	—	3
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	3	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	2	26	2	23
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	7	82	7	69
Grand Total	89		76	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2024	2023
Contract staff		
FG IV	14	12
FG III	12	11
FG II	15	14
FG I	2	2
Total	43	39
Seconded national experts	1	1
Grand total	44	40