Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2016 — amending budget No 1

(2017/C 12/02)

REVENUE

Title Chapter	Heading	Budget 2016	Amending budget No 1	New amount
1	**EUROPEAN UNION SUBSIDY**			
1 1	EUROPEAN UNION SUBSIDY	14 794 000		14 794 000
1 2	EUROPEAN UNION SPECIAL FUNDING FOR SPECIFIC PROJECTS	—		—
	Title 1 — Total	**14 794 000**		**14 794 000**
2	**OTHER SUBSIDIES**			
2 1	NORWAY'S PARTICIPATION	389 962,64	3 177,99	393 140,63
2 2	PRE-ACCESSION STRATEGY	210 000		210 000
2 3	INCOME FROM SALE OF CURRENT EMCDDA PREMISES	—		—
	Title 2 — Total	**599 962,64**	**3 177,99**	**603 140,63**
3	**REVENUE FOR SERVICES RENDERED AGAINST PAYMENT**			
3 1	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	Title 3 — Total	**p.m.**		**p.m.**
4	**OTHER REVENUE**			
4 1	INTERNAL ASSIGNED REVENUE	p.m.	19 513,76	19 513,76
4 2	INTEREST GENERATED BY FUNDS PAID TO THE EMCDDA	—	4 703,22	4 703,22
4 3	MISCELLANEOUS REVENUE	—		—
	Title 4 — Total	**p.m.**	**24 216,98**	**24 216,98**
	GRAND TOTAL	**15 393 962,64**	**27 394,97**	**15 421 357,61**

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Amending budget No 1	New amount
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA**			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 321 198,92		9 321 198,92
1 2	PENSIONS AND SEVERANCE GRANTS	—		—
	Title 1 — Total	**9 321 198,92**		**9 321 198,92**
2	**EXPENDITURE FOR SUPPORT ACTIVITIES**			
2 1	ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES	1 724 288,66	21 262,15	1 745 550,81
	Title 2 — Total	**1 724 288,66**	**21 262,15**	**1 745 550,81**
3	**EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS**			
3 1	PROJECT-RELATED ACTIVITIES	4 348 475,06	6 132,82	4 354 607,88
	Title 3 — Total	**4 348 475,06**	**6 132,82**	**4 354 607,88**
4	**EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES**			
4 1	PROJECTS	—		—
	Title 4 — Total	**—**		**—**
5	**RESERVE**			
	GRAND TOTAL	**15 393 962,64**	**27 394,97**	**15 421 357,61**