



Document: EMCDDA/29/18

EMCDDA draft budget for 2019

Summary

The EMCDDA 2019 draft budget (DB) reflects the proposal presented by the European Commission (EC) for the EU 2019 subsidy to the EMCDDA, as endorsed by the two branches of the EU Budget Authority within the context of the EU 2019 budget procedure.

With regard to the above, and without prejudice to the final outcome of this procedure, the proposed EMCDDA 2019 budget provides for the resources required to ensure the effective functioning of the EMCDDA and the implementation of its work programme for 2019. For this purpose, the EMCDDA 2019 DB enters the following appropriations as main revenue:

- EUR 15 286 600 to be provided by the EU 2019 subsidy to the EMCDDA;
- EUR 407 997.93 to be provided by Norway for its 2019 contribution to the EMCDDA;
- EUR 273 703.63 to be provided by Turkey for its 2019 contribution to the EMCDDA.

In 2019 the EMCDDA will receive some additional funds from the EU budget to be exclusively earmarked (as assigned appropriations of the EMCDDA budget) for the execution of a project for technical assistance aimed at enhancing the capacity of European Neighbourhood Policy (ENP) East and South countries to monitor drug markets and public health-related threats (so called 'EU4Monitoring Drugs' project). The execution of this project is planned to start on 1 January 2019 and will cover a period of 36 months/3 years (to be possibly extended for one additional year). The appropriations allocated from the EU budget for the execution of the whole project amount to total EUR 3 000 000. They are going to be provided to the EMCDDA by annual instalments, in accordance with the financing agreement to be concluded between the EMCDDA and the EC for this purpose. The first instalment (concerning 2019) is expected to amount to EUR 1 197 414 and will be entered into the EMCDDA 2019 budget as assigned appropriations.

Pursuant to the decision already taken by the relevant EU authorities, it is expected that in 2019 the EMCDDA will receive some supplementary appropriations from the EU budget to be exclusively allocated (as assigned appropriations of the EMCDDA budget) to the execution of a new project for technical assistance to the beneficiary countries of the EU Instrument for Pre-accession Assistance (IPA II). This project (identified as EMCDDA–IPA7 project) aims at further integrating the IPA beneficiaries (Albania, Bosnia and Herzegovina, former Yugoslav Republic of Macedonia, Kosovo, Montenegro and Serbia) into the activities of the EMCDDA and the Reitox network. It is estimated that the execution of the project will start on 1 July 2019 and will cover a period of 24 months. The appropriations to be allocated from the EU budget for the execution of the whole project amount to total EUR 550 000. As soon as the necessary financing agreement will have been concluded between the EMCDDA and the EC, the actual amount of these appropriations will be entered into the EMCDDA 2019 budget via an amending budget to be adopted by the EMCDDA Management Board.

Decision

The Management Board adopts the proposed EMCDDA 2019 budget.

1. Background

The EMCDDA budget for 2019 provides the appropriations required for the effective implementation of the EMCDDA 2019 work programme as set out in the EMCDDA 2019–21 Programming Document (PD).

Without prejudice to the constraints that may result from the expected withdrawal of the United Kingdom (UK) from the European Union (EU) at the end of March 2019, and without prejudice to the final outcome of the ongoing negotiation process aimed at defining the conditions of this withdrawal, the proposed EMCDDA 2019 budget assumes that the UK and the EU will be able to conclude the draft withdrawal agreement that they are currently negotiating, including the transition period/regime that has been foreseen in this context.

The EMCDDA 2019 PDB, as adopted by the EMCDDA Management Board in December 2017, entered EUR 15 596 600 for the EU 2019 subsidy to the EMCDDA and provided for 76 authorised posts in the establishment plan for 2019. As a result, the EMCDDA 2019 PDB reflected an increase of EUR 151 188 in the EU subsidy compared to the EMCDDA 2018 budget. The aforementioned amount of the EU 2019 subsidy took into account the amount indicated for 2019 in the EC Communication COM (2013) 519 of 10 July 2013 (EUR 15 090 000), as increased (by EUR 196 600) in accordance with the financial statement of Regulation (EU) 2017/2101 of 15 November 2017 (which amended the EMCDDA founding regulation to strengthen the role and tasks of the latter for the information exchange, early warning system and risk assessment on new psychoactive substances). Furthermore this amount encompassed the supplementary resources required in 2019 to cope with the additional needs and workload entailed by the increased role of the EMCDDA for the coordination and the development of the activities of the European School Survey Project on Alcohol and Other Drugs - ESPAD (EUR 310 000).

In May 2018, within the context of the EU 2019 draft budget, the European Commission (EC) proposed an amount of EUR 15 286 600 for the EU 2019 subsidy to the EMCDDA, while proposing 76 authorised posts in the EMCDDA 2019 establishment plan (the same number as in 2018). This proposal entails a reduction by EUR 310 000 compared to the adopted EMCDDA 2019 PDB. This amount corresponds to the aforementioned supplementary resources required in 2019 to cope with the additional needs resulting by the increased role of the EMCDDA for the coordination and the development of ESPAD. Compared to the amount of the EU 2018 subsidy, the EC proposal for 2019 implies a reduction of EUR 159 000.

The two branches of the EU Budget Authority (Council and European Parliament) have endorsed the EC proposal, within the context of the EU 2019 budget procedure.

With regard to the above, and without prejudice to the final outcome of the EU 2019 budget procedure, the proposed EMCDDA 2019 budget enters EUR 15 286 600 for the EU 2019 subsidy to the EMCDDA and provides for 76 authorised posts in the EMCDDA establishment plan for 2019.

In this context, the contribution of Norway to the EMCDDA 2019 budget will amount to EUR 407 997.93.

In accordance with the agreement concluded for the participation of Turkey in the activities of the EMCDDA, the contribution of Turkey to the EMCDDA 2019 budget will amount to EUR 273 703.63.

Pursuant to the decision already taken by the relevant EU authorities, in 2019 the EMCDDA will receive some additional funds from the EU budget to be exclusively earmarked (as assigned appropriations of the EMCDDA budget) for the execution of the so called 'EU4Monitoring Drugs project'. This is a project for technical assistance aimed at enhancing the capacity of European Neighbourhood Policy (ENP) East and South countries (it can cover also on ad hoc basis the 'neighbours of the neighbours') to monitor drug markets and contribute improving the national and regional responses to security and health-related threats posed by contemporary drug markets and related issues (in particular via improved monitoring of drug markets, identification of new threats, co-production of practical recommendations to respond better to existing and emerging drug problems, and wider dissemination of findings to support policies, practice and a more informed debate on drug problems in the concerned countries). The project concerns the following beneficiary countries: Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco Palestine¹, Tunisia (for the Southern Neighbourhood partnership) and Armenia, Azerbaijan, Belarus, Georgia, Republic of Moldova and Ukraine (for the Eastern Neighbourhood partnership).

The execution of the project is planned to start on 1 January 2019 and will cover a period of 36 months/3 years (to be possibly extended for one additional year). The appropriations allocated from the EU budget for the execution of the whole project amount to total EUR 3 000 000. They are going to be provided to the EMCDDA by annual instalments, in accordance with the financing agreement to be concluded between the EMCDDA and the EC for this purpose.

¹ * This designation shall not be construed as recognition of a State of Palestine and is without prejudice to the individual positions of the Member States on this issue.

The first instalment (concerning 2019) is expected to amount to EUR 1 197 414 and will be entered into the EMCDDA 2019 budget as assigned appropriations.

Pursuant to the decision already taken by the relevant EU authorities, it is expected that in 2019 the EMCDDA will receive some further supplementary appropriations from the EU budget to be exclusively allocated (as assigned appropriations of the EMCDDA budget) to the execution of a new project for technical assistance to the beneficiary countries of the EU Instrument for Pre-accession Assistance (IPA II). This project (identified as EMCDDA–IPA7 project) aims at further integrating the IPA beneficiaries (Albania, Bosnia and Herzegovina, former Yugoslav Republic of Macedonia, Kosovo, Montenegro and Serbia) into the activities of the EMCDDA and the Reitox network. It is estimated that the execution of the project will start on 1 July 2019 and will cover a period of 24 months. The appropriations to be allocated from the EU budget for the execution of the whole project amount to total EUR 550 000. As soon as the necessary financing agreement will have been concluded between the EMCDDA and the EC, the actual amount of these appropriations will be entered into the EMCDDA 2019 budget via an amending budget to be adopted by the EMCDDA Management Board.

2. Key features of the EMCDDA draft budget (DB) for 2019

The proposed 2019 DB provides for the resources needed to ensure the effective functioning of the EMCDDA and the implementation of its work programme for 2019. For this purpose, the EMCDDA 2019 DB enters the following appropriations as main revenue:

- EUR 15 286 600 to be provided by the EU 2019 subsidy to the EMCDDA;
- EUR 407 997.93 to be provided by Norway for its 2019 contribution to the EMCDDA;
- EUR 273 703.63 to be provided by Turkey for its 2019 contribution to the EMCDDA.

In particular, within the overall objective of ensuring the effective implementation of the EMCDDA 2019 work programme, the proposed 2019 DB should enable the EMCDDA to meet the following needs:

TITLE 1 (staff-related expenditure)

- Cover the essential remuneration costs for all staff in post and the estimated supplementary expenditure needed to meet the usual adjustments required in 2019, in accordance with the applicable Staff Regulations (namely: the staff's automatic progression to the next step; the annual adjustment of the EU staff's remuneration, including the variation of the relevant correction coefficient; the estimated promotions/reclassifications of staff in line with the relevant provisions and procedures).
- Fully deploy in 2019 the allocated human resources, by relying on 76 authorised posts in the EMCDDA establishment plan for 2019, i.e. the same number as in 2018. No new engagement is planned for 2019, with the exception of the contract staff required for the implementation of the 'EU4Monitoring Drugs project', whose selection has been carried out in 2018 and whose cost is covered by the additional (assigned) appropriations provided by the EU budget for this specific purpose.

TITLE 2 (expenditure for administrative and ICT infrastructure and activities)

- Meet the estimated essential costs for the EMCDDA premises and infrastructures, as well as for the administrative and IT support services and supplies required for the effective and efficient management and functioning of the latter, pursuant to the conditions resulting from the contracts in force and by taking into account the efficiency gains entailed by the rationalisation of internal processes, the optimisation of costs for utilities and services, and the possible synergies with EMSA.
This takes into account that, pursuant to the agreement in force between the EMCDDA and the Lisbon Port Authority (LPA), the 2019 cost for the lease of the EMCDDA premises is expected to be reduced by about EUR 482 400 compared to 2015 (this corresponding to an increase of the rental costs by EUR 284 268 compared to 2018 and by EUR 317 604 compared to 2017). This reduction reflects time-bound savings in the EMCDDA's building-related expenditure. These savings are neither supplementary resources, nor assigned appropriations, but just non-assigned appropriations which have been reallocated, as much as possible, to operational activities/needs in accordance with the EMCDDA 2019 work programme (in particular for external studies and technical meetings, as well as for the estimated supplementary cost/expenditure for operational/scientific staff).

TITLE 3 (expenditure for operational activities)

- Ensure the effective execution of planned operational activities and projects aimed at implementing the EMCDDA 2019 work programme, in accordance with the relevant level and order of priority. The expected amount of EU 2019 subsidy (which reflects a reduction by EUR 310 000 compared to the amount entered into the EMCDDA 2019 PDB), has required/entailed the review and downsizing of some planned operational activities, such as in particular:
 - activities entailed by the required enhancement of the EMCDDA role for the coordination and development of ESPAD (namely data analysis concerning the outcome of the next ESPAD data collection exercise and the preparation of the next ESPAD report, both scheduled for the end 2019).
 - some non-routine data collection operations (namely wastewater analysis and data collection on 'Acute recreational drug and new psychoactive substance toxicity in Europe' from the European Drug Emergencies Network' - Euro-DEN).
- Ensure the possible maximum EMCDDA 2019 co-financing to the Reitox national focal points at the same level as in 2018, while consistently taking into account, in terms of budget presentation and management, the expected rate of use/commitment of the relevant appropriations, in accordance with the technical solution successfully applied in the recent past for the EMCDDA budgets adopted by the Management Board. For this purpose the EMCDDA 2019 DB enters into the budget line concerning the EMCDDA co-financing to the Reitox national focal points (3151) just 96% of the possible total amount of this co-financing for 2019).

This consistently and efficiently reflects the average annual rate of use/commitment of these appropriations in recent years (due to the fact that not all national focal points were able to request/use the maximum amount of the EMCDDA co-financing) and assumes that this trend is confirmed in 2019. The remaining 4% has been earmarked for other activities aimed at implementing the EMCDDA 2019 work programme (in particular publications, translation and dissemination, technical meetings, studies). If at a later stage it was necessary to commit these remaining appropriations in order to cope with the actual requests presented for the 2019 Reitox grants, these appropriations would be entered into the relevant budget line (3151) by means of budget transfer.

Annexes

- Annexes 1A and 1B: Summary of revenue and expenditure
- Annex 2: Detailed expenditure
- Annex 3: Establishment plan

Annex 1A: EMCDDA 2019 DB - Summary of Revenue (EUR)

TITLE	CHAPTER	2017 APPROPRIATIONS	2018 APPROPRIATIONS	2019 APPROPRIATIONS
		Comm. and paym. appr.	Comm. and paym. appr.	Comm. and paym. appr.
1	1: EU Regular subsidy	15,135,600.00	15,445,600.00	15,286,600.00
	2: EU Special funding for specific projects: IPA6 / IPA7	340,000.00	p.m.	p.m.
	2: EU Special funding for specific projects: LIN	p.m.	p.m.	1,197,414.00
	2: EU Special funding for specific projects: ENP1	p.m.	p.m.	p.m.
TOTAL Title 1		15,475,600.00	15,445,600.00	16,484,014.00
2	1: Norway Contribution	403,487.34	414,843.10	407,997.93
	2: Pre-accession contributions from candidate countries: Turkey	271,000.00	276,550.49	273,703.63
	Income from sale of current EMCDDA premises	p.m.	p.m.	p.m.
TOTAL Title 2		674,487.34	691,393.59	681,701.56
3	1: Revenue for rendered service against payment	p.m.	p.m.	p.m.
TOTAL Title 3		p.m.	p.m.	p.m.
4	1: Internal assigned revenue	16,544.41	34,399.08	p.m.
	2: Interests generated by funds paid to the EMCDDA - EMC core budget	1,757.43	0.66	p.m.
	2: Interests generated by funds paid to the EMCDDA - IPA6/IPA7	p.m.	2,806.88	p.m.
	3: Miscellaneous revenue	p.m.	p.m.	p.m.
TOTAL Title 4		18,301.84	37,206.62	0.00
REVENUE CORE BUDGET (EMC)		15,828,389.18	16,171,393.33	15,968,301.56
REVENUE IPA		340,000.00	2,806.88	p.m.
REVENUE LIN		0.00	p.m.	1,197,414.00
TOTAL REVENUE		16,168,389.18	16,174,200.21	17,165,715.56

Annex 1B: EMCDDA 2019 DB - Summary of Expenditure (EUR)

TITLE	HEADING	FUND MANAGEMENT CENTER	2017 Amending budget 2	2018 Amending budget 1	2019 Draft budget
			Comm. and paym. appr.	Comm. and paym. appr.	Comm. and paym. appr.
1	Expenditure relating to persons working with the EMCDDA	EMC - Core budget	9,824,097.41	10,359,903.62	10,809,640.41
	Expenditure relating to persons working with the EMCDDA	IPA	100,000.00	2,806.88	0.00
	Expenditure relating to persons working with the EMCDDA	LIN	0.00	0.00	438,860.00
TOTAL Title 1			9,924,097.41	10,362,710.50	11,248,500.41
2	Expenditure for Support activities	EMC - Core budget	1,550,953.89	1,375,052.08	1,411,829.90
	Expenditure for Support activities	IPA	100.00	0.00	0.00
	Expenditure for Support activities	LIN	0.00	0.00	7,600.00
TOTAL Title 2			1,551,053.89	1,375,052.08	1,419,429.90
3	Expenditure for operational activities and projects	EMC - Core budget	4,453,337.88	4,436,437.63	3,746,831.25
	Expenditure for operational activities and projects	IPA	239,900.00	0.00	0.00
	Expenditure for operational activities and projects	LIN	0.00	0.00	750,954.00
TOTAL Title 3			4,693,237.88	4,436,437.63	4,497,785.25
4	Expenditure for implementing special projects	EMC - Core budget	p.m.	p.m.	p.m.
TOTAL Title 4			0.00	0.00	0.00
EXPENDITURE CORE BUDGET (EMC)		EMC - Core budget	15,828,389.18	16,171,393.33	15,968,301.56
EXPENDITURE IPA		IPA	340,000.00	2,806.88	0.00
EXPENDITURE LIN		LIN	0.00	p.m.	1,197,414.00
TOTAL EXPENDITURE			16,168,389.18	16,174,200.21	17,165,715.56

Annex 2 - 2019 Detailed budget expenditure

						2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
F O U N D C	T I T L E	C H A P T E R	A R T I C L E	I T E M	HEADING	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT A A P P R O P R I A T I O N S	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
EMC	1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA							
EMC		11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT							
EMC			111		Salaries and allowances for temporary and permanent staff							
EMC				1111	Salaries for temporary and permanent staff	6,863,822.69	6,797,771.03	91.8%	6,797,771.03	91.8%	7,114,599.17	7,405,921.66
EMC				1112	Family allowances for temporary and permanent staff	1,169,041.86	1,238,804.59	96.4%	1,238,804.59	96.4%	1,164,643.46	1,284,421.77
EMC				1113	Expatriation and foreign residence allowances for temporary and permanent staff	926,425.00	923,839.44	92.0%	923,839.44	92.0%	940,233.17	1,004,188.21
EMC				1114	Fixed allowances for temporary and permanent staff	6,815.59	6,798.00	93.1%	6,798.00	93.1%	6,747.36	7,304.49
EMC				1115	Birth and death grants for temporary and permanent staff	522.20	0.00	0.0%	0.00	0.0%	1,500.00	1,260.00
EMC				1116	Annual travel costs for temporary and permanent staff	157,800.00	164,905.69	88.2%	164,905.69	88.2%	175,000.00	186,900.00
EMC				1117	Allowances and expenses on entering and leaving service (travel, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for temporary and permanent staff	64,733.64	90,225.86	1288.9%	90,225.86	1288.9%	115,000.00	7,000.00
EMC					Total article	9,189,160.97	9,222,344.61	93.2%	9,222,344.61	93.2%	9,517,723.16	9,896,996.12
EMC			112		Salaries and allowances for auxiliary staff			-		-		
EMC				1121	Salaries and allowances for auxiliary staff	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC					Total article	0.00	0.00	-	0.00	-	0.00	0.00

FOURDC	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
EMC			113		Salaries and allowances for local staff			-		-		
EMC			1131		Salaries and allowances for local staff	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC					Total article	0.00	0.00	-	0.00	-	0.00	0.00
EMC			114		Salaries and allowances for contractual agents			-		-		
EMC			1141		Salaries and allowances for contractual agents	1,398,874.08	1,308,963.14	87.3%	1,308,963.14	87.3%	1,441,305.27	1,498,946.43
EMC					Total article	1,398,874.08	1,308,963.14	87.3%	1,308,963.14	87.3%	1,441,305.27	1,498,946.43
EMC			115		Expenditure for other agents			-		-		
EMC			1151		National and international officials and staff from private sector temporarily assigned to EMCDDA	29,939.29	27,985.29	53.6%	27,985.29	53.6%	49,000.00	52,176.85
EMC			1152		EMCDDA staff temporarily assigned to other bodies (national civil services, international organisation, public or private institutions or undertakings)	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC			1153		Interim staff	16,600.00	38,092.76	75.6%	31,052.56	61.6%	43,252.41	50,400.00
EMC			1154		Stagiaires	56,130.74	60,661.67	359.1%	60,661.67	359.1%	82,606.00	16,892.00
EMC					Total article	102,670.03	126,739.72	106.1%	119,699.52	100.2%	174,858.41	119,468.85
EMC			116		Social security system			-		-		
EMC			1161		Insurance against sickness	237,532.94	232,606.28	90.4%	232,606.28	90.4%	237,161.49	257,257.47
EMC			1162		Insurance against accidents and occupational disease	27,115.49	26,196.94	90.0%	26,196.94	90.0%	26,715.40	29,104.29
EMC			1163		Unemployment insurance for temporary staff	80,884.97	79,049.85	89.5%	79,049.85	89.5%	80,665.49	88,360.70
EMC			1164		Establishment or maintenance of pension rights for temporary and permanent staff	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC					Total article	345,533.40	337,853.07	90.2%	337,853.07	90.2%	344,542.38	374,722.46

F O U N D C	T I T L E	C H A P T E R	A R T I C L E	I T E M	HEADING	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT A APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
EMC			117		Appropriations to cover adjustments to the remuneration of officials and other staff			-		-		
EMC			1171		Weightings	-1,324,066.56	-1,392,064.09	123.3%	-1,392,064.09	123.3%	-1,232,525.60	-1,128,993.45
EMC			1172		Provisional appropriation	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC					Total article	-1,324,066.56	-1,392,064.09	123.3%	-1,392,064.09	123.3%	-1,232,525.60	-1,128,993.45
EMC			118		Recruitment procedure			-		-		
EMC			1181		Recruitment	11,000.00	36,423.56	1040.7%	31,153.40	890.1%	14,000.00	3,500.00
EMC					Total article	11,000.00	36,423.56	1040.7%	31,153.40	890.1%	14,000.00	3,500.00
EMC			119		Training, retraining and information for staff			-		-		
EMC			1191		Training	100,925.50	127,894.33	284.2%	72,654.45	161.5%	100,000.00	45,000.00
EMC					Total article	100,925.50	127,894.33	284.2%	72,654.45	161.5%	100,000.00	45,000.00
EMC					TOTAL CHAPTER	9,824,097.41	9,768,154.34	90.4%	9,700,604.10	89.7%	10,359,903.62	10,809,640.41
EMC		12			PENSIONS AND SEVERANCE GRANTS			-		-		
EMC			121		Pensions and severance grants			-		-		
EMC			1211		Pensions and severance grants	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC					Total article	0.00	0.00	-	0.00	-	0.00	0.00
EMC					TOTAL TITLE 1	9,824,097.41	9,768,154.34	90.4%	9,700,604.10	89.7%	10,359,903.62	10,809,640.41
								-		-		
LIN	1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			-		-		
LIN		11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT			-		-		
LIN			114		Salaries and allowances for contractual agents			-		-		
LIN			1141		Salaries and allowances for contractual agents	0.00	0.00	0.0%	0.00	0.0%	0.00	438,860.00
LIN					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	438,860.00
LIN					TOTAL CHAPTER	0.00	0.00	0.0%	0.00	0.0%	0.00	438,860.00
LIN					TOTAL TITLE 1 LIN	0.00	0.00	0.0%	0.00	0.0%	0.00	438,860.00

FOURDC	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
IPA6	1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			-		-		
IPA6		11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT			-		-		
IPA6			114		Salaries and allowances for contractual agents			-		-		
IPA6				1141	Salaries and allowances for contractual agents	50,000.00	0.00	-	0.00	-	0.00	0.00
IPA6					Total article	50,000.00	0.00	-	0.00	-	0.00	0.00
IPA6			115		Expenditure for other agents			-		-		
IPA6				1151	National and international officials and staff from private sector temporarily assigned to EMCDDA		0.00	-	0.00	-		
IPA6				1153	Interim staff	50,000.00	37,952.80	-	10,112.80	-	2,806.88	0.00
IPA6					Total article	50,000.00	37,952.80	-	10,112.80	-	2,806.88	0.00
IPA6					TOTAL CHAPTER	100,000.00	37,952.80	-	10,112.80	-	2,806.88	0.00
IPA6					TOTAL TITLE 1 IPA6	100,000.00	37,952.80	-	10,112.80	-	2,806.88	0.00
IPA7	1				EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA			-		-		
IPA7		11			EXPENDITURE FOR STAFF IN ACTIVE EMPLOYMENT			-		-		
IPA7			114		Salaries and allowances for contractual agents			-		-		
IPA7				1141	Salaries and allowances for contractual agents	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
IPA7					Total article	0.00	0.00	-	0.00	-	0.00	0.00
IPA7			115		Expenditure for other agents			-		-		
IPA7				1151	National and international officials and staff from private sector temporarily assigned to EMCDDA			-		-		
IPA7				1153	Interim staff	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
IPA7					Total article	0.00	0.00	-	0.00	-	0.00	0.00
IPA7					TOTAL CHAPTER	0.00	0.00	-	0.00	-	0.00	0.00
IPA7					TOTAL TITLE 1 IPA7	0.00	0.00	-	0.00	-	0.00	0.00
EMC	2				EXPENDITURE FOR SUPPORT ACTIVITIES			-		-		

FOURDC	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
EMC		21			ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES			-		-		
EMC			211		Investments in immovable property, rental of buildings and associated costs			-		-		
EMC				2111	Rent	162,796.41	163,110.48	33.8%	161,610.48	33.5%	196,571.48	483,136.48
EMC				2112	Water, gas, electricity and heating	130,651.83	130,951.83	113.8%	110,600.84	96.1%	123,314.44	115,060.16
EMC				2113	Cleaning and maintenance	115,052.46	127,695.20	99.9%	105,040.91	82.2%	135,179.23	127,804.54
EMC				2114	Security and surveillance of buildings	109,548.48	109,413.60	102.0%	99,464.63	92.8%	121,597.04	107,225.32
EMC				2115	Acquisition of immovable property	0.00	0.00	-	0.00	-	0.00	0.00
EMC				2116	Construction of buildings	0.00	0.00	-	0.00	-	0.00	0.00
EMC				2117	Other expenditure on buildings	88,031.63	106,019.56	1972.5%	30,285.10	563.5%	70,183.69	5,374.85
EMC					Total article	606,080.81	637,190.67	76.0%	507,001.96	60.5%	646,845.88	838,601.35
EMC			212		Data processing			-		-		
EMC				2121	Computer centre operations	705,475.00	758,771.08	182.5%	332,120.85	79.9%	507,455.70	415,775.00
EMC					Total article	705,475.00	758,771.08	182.5%	332,120.85	79.9%	507,455.70	415,775.00
EMC			213		Movable property and associated costs			-		-		
EMC				2131	New purchases or replacement of technical equipment and installations	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC				2132	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC				2133	New purchases or replacement of furniture	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC				2134	Maintenance, use, repair and hire of furniture	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC				2135	New purchases or replacement of vehicles	p.m.	p.m.	-	p.m.	-	p.m.	p.m.

FOURDC	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
EMC				2136	Maintenance, use, repair and hire of vehicles	6,360.00	3,221.27	50.6%	2,678.14	42.1%	6,360.00	6,360.00
EMC				2137	Library and digital services	68,000.00	70,351.70	223.3%	51,479.49	163.4%	60,000.00	31,500.00
EMC				2139	Stationery and office supplies	30,612.48	31,406.92	174.5%	15,448.38	85.8%	32,400.00	18,000.00
EMC					Total article	104,972.48	104,979.89	187.9%	69,606.01	124.6%	98,760.00	55,860.00
EMC			214		Current administrative expenditure			-		-		
EMC				2141	Bank and other financial charges	3,500.00	3,600.00	327.3%	3,368.00	306.2%	3,500.00	1,100.00
EMC				2142	Damages/legal expenses	6,700.00	0.00	-	0.00	-	0.00	0.00
EMC				2143	Miscellaneous insurances	25,550.00	29,246.37	112.2%	29,246.37	112.2%	25,805.50	26,063.56
EMC				2144	Uniforms and working clothing	700.00	700.00	-	700.00	-	700.00	0.00
EMC				2145	Miscellaneous expenditure on meetings	0.00	0.00	-	0.00	-	0.00	0.00
EMC				2146	Internal removals and associated handling	800.00	380.00	47.5%	380.00	47.5%	800.00	800.00
EMC				2147	Postal and delivery charges	8,000.00	5,288.65	104.7%	4,682.68	92.7%	8,080.00	5,050.00
EMC				2148	Telephone, telegraph, telex, television	60,000.00	37,388.70	64.5%	33,334.57	57.5%	55,000.00	58,000.00
EMC				2149	Other current administrative expenditure	p.m.	p.m.	-	p.m.	-	p.m.	0.00
EMC					Total article	105,250.00	76,603.72	84.2%	71,711.62	78.8%	93,885.50	91,013.56
EMC			215		Sociomedical infrastructure and social welfare			-		-		
EMC				2151	Restaurants and canteens	10,500.00	9,694.24	12117.8%	8,454.62	10568.3%	10,605.00	80.00
EMC				2152	Social contacts between staff	14,700.00	8,822.43	126.0%	8,453.33	120.8%	14,000.00	7,000.00
EMC				2153	Early childhood centre and other 'crèches'	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC				2154	Medical service	3,975.60	2,915.25	83.3%	2,475.52	70.7%	3,500.00	3,500.00
EMC					Total article	29,175.60	21,431.92	202.6%	19,383.47	183.2%	28,105.00	10,580.00
EMC					TOTAL CHAPTER	1,550,953.89	1,598,977.28	113.3%	999,823.91	70.8%	1,375,052.08	1,411,829.90
EMC					TOTAL TITLE 2	1,550,953.89	1,598,977.28	113.3%	999,823.91	70.8%	1,375,052.08	1,411,829.90
LIN	2				EXPENDITURE FOR SUPPORT ACTIVITIES			-		-		

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LIN		21			ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES			-		-		
LIN			214		Current administrative expenditure			-		-		
				2149	Other current administrative expenditure	0.00	0.00	0.0%	0.00	0.0%	0.00	7,000.00
					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	7,000.00
LIN			215		Sociomedical infrastructure and social welfare			-		-		
LIN				2154	Medical service	0.00	0.00	0.0%	0.00	0.0%	0.00	600.00
LIN					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	600.00
LIN					TOTAL CHAPTER	0.00	0.00	0.0%	0.00	0.0%	0.00	7,600.00
LIN					TOTAL TITLE 2 LIN	0.00	0.00	0.0%	0.00	0.0%	0.00	7,600.00
IPA6	2				EXPENDITURE FOR SUPPORT ACTIVITIES			-		-		
IPA6		21			ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES			-		-		
IPA6			212		Data processing			-		-		
IPA6				2121	Computer centre operations	0.00	0.00	-	0.00	-	0.00	0.00
IPA6					Total article	0.00	0.00	-	0.00	-	0.00	0.00
IPA6			214		Current administrative expenditure			-		-		
IPA6				2141	Bank and other financial charges	100.00	100.00	-	77.44	-	0.00	0.00
IPA6					Total article	100.00	100.00	-	77.44	-	0.00	0.00
IPA6					TOTAL CHAPTER	100.00	100.00	-	77.44	-	0.00	0.00
IPA6					TOTAL TITLE 2 IPA6	100.00	100.00	-	77.44	-	0.00	0.00
IPA7	2				EXPENDITURE FOR SUPPORT ACTIVITIES			-		-		
IPA7		21			ADMINISTRATIVE AND LOGISTIC SUPPORT ACTIVITIES			-		-		
IPA7			212		Data processing			-		-		
IPA7				2121	Computer centre operations	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
IPA7					Total article	0.00	0.00	-	0.00	-	0.00	0.00
IPA7			214		Current administrative expenditure			-		-		

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IPA7				2141	Bank and other financial charges	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
IPA7					Total article	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
IPA7					TOTAL CHAPTER	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
IPA7					TOTAL TITLE 2 IPA7	p.m.	p.m.	-	p.m.	-	p.m.	p.m.
EMC	3				EXPENDITURE FOR OPERATIONAL ACTIVITIES			-		-		
EMC		31			PROJECT-RELATED ACTIVITIES			-		-		
EMC			311		Publishing and marketing dissemination			-		-		
EMC				3111	Publishing and marketing dissemination	292,150.00	291,989.51	146.0%	290,896.06	145.4%	290,000.00	200,000.00
EMC					Total article	292,150.00	291,989.51	146.0%	290,896.06	145.4%	290,000.00	200,000.00
EMC			312		Translation and interpretation			-		-		
EMC				3121	Translation and interpretation	295,000.00	344,447.75	149.8%	295,587.75	128.5%	290,000.00	230,000.00
EMC					Total article	295,000.00	344,447.75	149.8%	295,587.75	128.5%	290,000.00	230,000.00
EMC			314		Project-related activities to be handled outside			-		-		
EMC				3141	Project-related activities to be handled outside	672,423.72	647,550.19	167.0%	644,735.19	166.2%	675,784.23	387,844.34
EMC					Total article	672,423.72	647,550.19	167.0%	644,735.19	166.2%	675,784.23	387,844.34
EMC			315		Reitox activities			-		-		
EMC				3151	Reitox activities	2,228,537.26	2,134,341.38	99.7%	2,068,473.26	96.7%	2,096,433.37	2,140,000.00
EMC					Total article	2,228,537.26	2,134,341.38	99.7%	2,068,473.26	96.7%	2,096,433.37	2,140,000.00
EMC			316		Missions			-		-		
EMC				3161	Missions	260,744.69	293,227.08	112.8%	275,972.63	106.1%	318,220.03	260,000.00
EMC					Total article	260,744.69	293,227.08	112.8%	275,972.63	106.1%	318,220.03	260,000.00
EMC			317		Statutory meetings			-		-		
EMC				3171	Statutory meetings	173,000.00	188,329.21	110.8%	169,689.89	99.8%	201,000.00	170,000.00

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						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
EMC					Total article	173,000.00	188,329.21	110.8%	169,689.89	99.8%	201,000.00	170,000.00
EMC			318		Technical meetings			-		-		
EMC				3181	Technical meetings	525,482.21	474,266.44	133.4%	458,218.60	128.9%	561,500.00	355,486.91
EMC					Total article	525,482.21	474,266.44	133.4%	458,218.60	128.9%	561,500.00	355,486.91
EMC			319		Representation and entertainment expenses			-		-		
EMC				3191	Representation expenses	6,000.00	2,563.69	73.2%	2,955.34	84.4%	3,500.00	3,500.00
EMC					Total article	6,000.00	2,563.69	73.2%	2,955.34	84.4%	3,500.00	3,500.00
EMC					TOTAL CHAPTER	4,453,337.88	4,376,715.25	116.8%	4,206,528.72	112.3%	4,436,437.63	3,746,831.25
EMC					TOTAL TITLE 3	4,453,337.88	4,376,715.25	116.8%	4,206,528.72	112.3%	4,436,437.63	3,746,831.25
LIN	3				EXPENDITURE FOR OPERATIONAL ACTIVITIES			-		-		
LIN		31			PROJECT-RELATED ACTIVITIES			-		-		
LIN			311		Publishing and marketing dissemination			-		-		
LIN				3111	Publishing and marketing dissemination	0.00	0.00	0.0%	0.00	0.0%	0.00	37,600.00
LIN					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	37,600.00
LIN			312		Translation and interpretation			-		-		
LIN				3121	Translation and interpretation	0.00	0.00	0.0%	0.00	0.0%	0.00	67,200.00
LIN					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	67,200.00
LIN			314		Project-related activities to be handled outside			-		-		
LIN				3141	Project-related activities to be handled outside	0.00	0.00	0.0%	0.00	0.0%	0.00	266,576.00
LIN					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	266,576.00

S F O U R C E	T I T L E	C H A P T E R	A R T I C L E	I T E M	H E A D I N G	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
LIN			316		Missions			-		-		
LIN			3161		Missions	0.00	0.00	0.0%	0.00	0.0%	0.00	66,498.00
LIN					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	66,498.00
LIN			318		Technical meetings			-		-		
LIN			3181		Technical meetings	0.00	0.00	0.0%	0.00	0.0%	0.00	313,080.00
LIN					Total article	0.00	0.00	0.0%	0.00	0.0%	0.00	313,080.00
LIN					TOTAL CHAPTER	0.00	0.00	0.0%	0.00	0.0%	0.00	750,954.00
LIN					TOTAL TITLE 3 LIN	0.00	0.00	0.0%	0.00	0.0%	0.00	750,954.00
IPA6	3				EXPENDITURE FOR OPERATIONAL ACTIVITIES			-		-		
IPA6		31			PROJECT-RELATED ACTIVITIES			-		-		
IPA6			311		Publishing and marketing dissemination			-		-		
IPA6			3111		Publishing and marketing dissemination	0.00	0.00	-	0.00	-	0.00	0.00
IPA6					Total article	0.00	0.00	-	0.00	-	0.00	0.00
IPA6			312		Translation and interpretation			-		-		
IPA6			3121		Translation and interpretation	20,000.00	529.00	-	440.00	-	0.00	0.00
IPA6					Total article	20,000.00	529.00	-	440.00	-	0.00	0.00
IPA6			314		Project-related activities to be handled outside			-		-		
IPA6			3141		Project-related activities to be handled outside	60,000.00	0.00	-	0.00	-	0.00	0.00
IPA6					Total article	60,000.00	0.00	-	0.00	-	0.00	0.00
IPA6			316		Missions			-		-		
IPA6			3161		Missions	50,000.00	50,000.00	-	6,206.03	-	0.00	0.00
IPA6					Total article	50,000.00	50,000.00	-	6,206.03	-	0.00	0.00
IPA6			318		Technical meetings			-		-		
IPA6			3181		Technical meetings	109,900.00	32,742.84	-	30,895.89	-	0.00	0.00
IPA6					Total article	109,900.00	32,742.84	-	30,895.89	-	0.00	0.00
IPA6					TOTAL CHAPTER	239,900.00	83,271.84	-	37,541.92	-	0.00	0.00
IPA6					TOTAL TITLE 3 IPA6	239,900.00	83,271.84	-	37,541.92	-	0.00	0.00
IPA7	3				EXPENDITURE FOR OPERATIONAL ACTIVITIES			-		-		
IPA7		31			PROJECT-RELATED ACTIVITIES			-		-		

S F O U R C E	T I T L E	C H A P T E R	A R T I C L E	I T E M	HEADING	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
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IPA7			311		Publishing and marketing dissemination			-		-		
IPA7				3111	Publishing and marketing dissemination	0.00	0.00	-	-	-	0.00	0.00
IPA7					Total article	0.00	0.00	-	-	-	0.00	0.00
IPA7			312		Translation and interpretation			-		-		
IPA7				3121	Translation and interpretation	20,000.00	0.00	-	-	-	0.00	0.00
IPA7					Total article	20,000.00	0.00	-	-	-	0.00	0.00
IPA7			314		Project-related activities to be handled outside			-		-		
IPA7				3141	Project-related activities to be handled outside	60,000.00	0.00	-	-	-	0.00	0.00
IPA7					Total article	60,000.00	0.00	-	-	-	0.00	0.00
IPA7			316		Missions			-		-		
IPA7				3161	Missions	50,000.00	0.00	-	-	-	0.00	0.00
IPA7					Total article	50,000.00	0.00	-	-	-	0.00	0.00
IPA7			318		Technical meetings			-		-		
IPA7				3181	Technical meetings	109,900.00	0.00	-	-	-	0.00	0.00
IPA7					Total article	109,900.00	0.00	-	-	-	0.00	0.00
IPA7					TOTAL CHAPTER	239,900.00	0.00	-	-	-	0.00	0.00
IPA7					TOTAL TITLE 3 IPA7	239,900.00	0.00	-	-	-	0.00	0.00
EMC	4				EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES			-		-		
EMC		41			PROJECTS			-		-		
EMC			411		Project-related activities to be handled outside			-		-		
EMC				4111	Project-related activities to be handled outside			-		-		
EMC					Total article			-		-		
EMC			412		Project-related publishing activities			-		-		
EMC				4121	Production, printing, dissemination			-		-		
EMC					Total article			-		-		
EMC			413		Project-related meetings			-		-		
EMC				4131	Technical meetings			-		-		

FOURDC	TITLE	CHAPTER	ARTICLE	ITEM	HEADING	2017 Final budget - all appropriations	2017 Budget execution	2017 budget execution / 2019 Draft budget	2017 budget execution	2017 budget execution / 2019 Draft budget	2018 Final budget	2019 Draft budget
						COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS	COMMITMENT AND PAYMENT APPROPRIATIONS
EMC					Total article			-		-		
EMC			414		Project-related missions			-		-		
EMC				4141	Missions			-		-		
EMC					Total article			-		-		
EMC			415		Project-related staff costs			-		-		
EMC				4151	Stagiaires			-		-		
EMC				4152	Contract agents			-		-		
EMC				4153	Temporary agents			-		-		
EMC					Total article			-		-		
EMC			416		Project-related administrative costs			-		-		
EMC				4161	Bank and other financial charges			-		-		
EMC					Total article			-		-		
EMC					TOTAL CHAPTER			-		-		
EMC					TOTAL TITLE 4	0.00	0.00	-	0.00	-	0.00	0.00
EMC	5				RESERVE			-		-		
EMC					TOTAL TITLE 5	0.00	0.00	-	0.00	-	0.00	0.00
					TOTAL BUDGET EXPENDITURE EMC	15,828,389.18	15,743,846.87	98.6%	14,906,956.73	93.4%	16,171,393.33	15,968,301.56
					TOTAL BUDGET EXPENDITURE LIN	0.00	0.00	0.0%	0.00	0.0%	0.00	1,197,414.00
					TOTAL BUDGET EXPENDITURE IPA6	340,000.00	121,324.64	-	47,732.16	-	2,806.88	0.00
					TOTAL BUDGET EXPENDITURE IPA7	0.00	0.00	-	0.00	-	0.00	0.00
					TOTAL BUDGET EXP. EMC+LIN + IPA6+IPA7	16,168,389.18	15,865,171.51	92.4%	14,954,688.89	87.1%	16,174,200.21	17,165,715.56

Annex 3 - Establishment plan

Categories and Grades	2018		2018		2019	
	Filled as of 31/12/2018		Posts authorised		Posts authorised	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
AD 16						
AD 15				1		1
AD 14		1		1		1
AD 13	1	3	1	2	1	3
AD 12	3	5	4	11	4	10
AD 11		6	1	11	1	11
AD 10		2		13		12
AD 9	2	10		6		7
AD 8		7				
AD 7		7				
AD 6						
AD 5		2				
AD total	6	43	6	45	6	45
AST 11		1	1		1	1
AST 10				3		2
AST 9		3	1	7	1	7
AST 8		2	2	7	2	7
AST 7	1	3		4		4
AST 6		7				
AST 5	1	4				
AST 4		1				
AST 3	1					
AST 2						
AST 1						
AST total	3	21	4	21	4	21
TOTAL	9	64	10	66	10	66
TOTAL AD and AST	73		76		76	