



European Monitoring Centre  
for Drugs and Drug Addiction

# **EMCDDA BUDGET 2006**

## Statement of revenue and expenditure of the European Monitoring Centre for Drugs and Drug Addiction for the financial year 2006

### REVENUE

Title Chapter Article Item	Heading	Financial year 2006	Financial year 2005	Financial year 2004	Remarks
1	<b>EUROPEAN COMMUNITY SUBSIDY</b>				
1 0	EUROPEAN COMMUNITY SUBSIDY	12.100.000	12.000.000	11.730.000	Council Regulation (EEC) No 302/93 of 8 February 1993 of 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).
	CHAPTER 1 0 — TOTAL	12.100.000	12.000.000	11.730.000	
	<b>Title 1 — Total</b>	<b>12.100.000</b>	<b>12.000.000</b>	<b>11.730.000</b>	
2	<b>OTHER SUBSIDIES</b>				
2 0	NORWAY PARTICIPATION	521.125	515.625	514.030	Other subsidies.
	CHAPTER 2 0 — TOTAL	521.125	515.625	514.030	
2 1	PRE-ACCESSION STRATEGY		300.000		
	CHAPTER 2 1 — TOTAL		300.000		
2 2	EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES				
	CHAPTER 2 2 — TOTAL				
	<b>Title 2 — Total</b>	<b>521.125</b>	<b>815.625</b>	<b>514.030</b>	
3	<b>REVENUE FOR SERVICES RENDERED AGAINST PAYMENT</b>				
3 0	REVENUE FOR SERVICES RENDERED AGAINST PAYMENT				Revenue for services rendered against payment.
	CHAPTER 3 0 — TOTAL				
	<b>Title 3 — Total</b>				
	<b>GRAND TOTAL</b>	<b>12.621.125</b>	<b>12.815.625</b>	<b>12.244.030</b>	

### EXPENDITURE

Title Chapter Article Item	Heading	Appropriations 2006	Appropriations 2005	Outturn 2004	Remarks
1	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE EMCDDA</b>				
1 1	STAFF IN ACTIVE EMPLOYMENT				
1 1 1	<i>Salaries and Allowances for Temporary and Permanent Staff</i>				
1 1 1 1	Salaries for Temporary and Permanent Staff	4.511.100	4.444.500	3.936.665	Staff Regulations of officials of the European Communities and in particular Articles 62, 67 and 68 thereof and Section of Annex VII thereto.
1 1 1 2	Family allowances for Temporary and Permanent Staff	530.000	471.000	363.795	This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff.
1 1 1 3	Expatriation and foreign residence allowances for Temporary and Permanent Staff	645.000	630.000	531.132	Staff Regulations of officials of the European Communities and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover expatriation and foreign-residence allowances for permanent officials and temporary staff.
1 1 1 4	Fixed allowances for Temporary and Permanent Staff	18.500	18.500	15.667	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.
1 1 1 5	Birth and death grants for Temporary and Permanent Staff	660	1.000	524	Staff Regulations of officials of the European Communities and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover: — lump-sum childbirth grants and, in the event of the death of an official: — the deceased's full remuneration until the end of the first month following that in which death occurred, — the costs of transporting the body to the deceased's place of origin.
1 1 1 6	Annual travel costs from the place of employment to the place of origin for Temporary and Permanent Staff	160.000	165.000	120.059	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, the spouses and dependants from the place of employment to the place of origin, subject to the following conditions: — once per calendar year, if the distance by rail is more than 50 km but less than 725 km, — twice per calendar year, if the distance by rail is at least 725 km.
1 1 1 7	Allowances and expenses on entering and leaving the service and on transfer (travels, installation, resettlement and transfer, removal, temporary daily subsistence allowance) for Temporary and Permanent Staff	170.000	175.000	93.333	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. 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. 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. Staff Regulations of officials of the European Communities and in particular Articles 20 and 71 thereof and Article 9 of

		<i>Article 1 1 1 — Total</i>		<b>6.035.260</b>	<b>5.905.000</b>	<b>5.061.175</b>	
<b>1 1 2</b>	<b>Salaries and allowances for auxiliary staff.</b>						
1 1 2 1	Auxiliary staff		p.m.	85.000		460.165	Conditions of employment of other servants of the European Communities, and in particular Article 3 and Title III thereof.
		<i>Article 1 1 2 — Total</i>		<b>0</b>	<b>85.000</b>	<b>460.165</b>	
<b>1 1 3</b>	<b>Salaries and allowances for local staff.</b>						
1 1 3 1	Local staff		p.m.		p.m.	132.302	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
		<i>Article 1 1 3 — Total</i>		<b>0</b>	<b>0</b>	<b>132.302</b>	
<b>1 1 4</b>	<b>Salaries and allowances for Contractual Agents.</b>						
1 1 4 1	Contractual Agents			575.000,00	545.000,00	189776	New Staff Regulation foreseen after may 2006
		<i>Article 1 1 4 — Total</i>		<b>575.000,00</b>	<b>545.000,00</b>	<b>189.776,00</b>	
<b>1 1 5</b>	<b>Expenditure for other Agents</b>						
1 1 5 1	National and international officials and staff from private sector temporarily assigned to EMCDDA		p.m.		p.m.	p.m.	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 1 5 2	EMCDDA staff temporarily assigned to national civil services, international organisation, public or private institutions or undertakings		p.m.		p.m.	p.m.	This item is intended to cover expenditure relating to the secondment or temporary assignment of EMCDDA officials to national or international services.
1 1 5 3	Agency Staff		p.m.		p.m.	136.212	This appropriation is intended to cover the use of agency (casual) staff, in particular typists and telephonists. The hiring of agency staff is useful when certain departments need flexibility to respond to ad hoc needs.
1 1 5 4	Stagiaires		p.m.		p.m.	p.m.	This chapter is intended to cover the costs of employing trainees.
		<i>Article 1 1 5 — Total</i>		<b>0</b>	<b>0</b>	<b>136.212</b>	
<b>1 1 6</b>	<b>Social Security System</b>						
1 1 6 1	Insurance against sickness			150.000	155.000	132.608	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 6 2	Insurance against accidents and occupational disease			45.000	40.000	33.714	Staff Regulations of officials of the European Communities and in particular Article 73 thereof. This appropriation is intended to cover: — the employer's contribution to insurance against occupational disease and accidents (0,77 % of the basic salary), — a further 2 % is added to the appropriations thus calculated (increasing the rate to 0,7854 %) to cover expenditure not covered by the insurance (Article 73 of the Staff Regulations).
1 1 6 3	Unemployment insurance for temporary staff			50.000	50.000	35.945	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). This appropriation is intended to cover the risk of unemployment for temporary staff.
1 1 6 4	Establishment or maintenance of pension rights for temporary staff		p.m.		p.m.	p.m.	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.
		<i>Article 1 1 6 — Total</i>		<b>245.000</b>	<b>245.000</b>	<b>202.267</b>	
<b>1 1 7</b>	<b>Appropriations to cover adjustments to the remuneration of officials and other staff.</b>						
1 1 7 1	Weightings			-330.000	-290.000	-270.000	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 7 2	Provisional appropriation		p.m.		p.m.	p.m.	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.
		<i>Article 1 1 7 — Total</i>		<b>-330.000</b>	<b>-290.000</b>	<b>-270.000</b>	
<b>1 1 8</b>	<b>Expenditure arising from recruitment procedures.</b>						
1 1 8 1	Recruitment procedure			25.000	40.000	21.523	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.
		<i>Article 1 1 8 — Total</i>		<b>25.000</b>	<b>40.000</b>	<b>21.523</b>	
<b>1 1 9</b>	<b>Training, retraining and information for staff</b>						
1 1 9 1	Training			50.000	60.000	64.819	Staff Regulations of officials of the European Communities and in particular the third indent of Article 24 thereof. This appropriation is intended to cover the organisation of language courses, induction courses for new recruits, staff development courses, retraining courses, courses on the use of modern techniques, seminars, etc. It also covers the purchase of the necessary equipment and documentation and the hiring of organisational consultants.
		<i>Article 1 1 9 — Total</i>		<b>50.000</b>	<b>60.000</b>	<b>64.819</b>	
		<b>CHAPTER 1 1 — TOTAL</b>		<b>6.600.260</b>	<b>6.590.000</b>	<b>5.998.239</b>	
<b>1 2</b>	<b>PENSIONS AND SEVERANCE GRANTS</b>						
<b>1 2 1</b>	<b>Pensions and severance grants</b>						
1 2 1 1	Pensions and severance grants		p.m.		p.m.	p.m.	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).
		<i>Article 1 2 1 — Total</i>		<b>0</b>	<b>0</b>	<b>0</b>	
		<b>CHAPTER 1 2 — TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Title 1 — Total</b>		<b>6.600.260</b>	<b>6.590.000</b>	<b>5.998.239</b>	
<b>2</b>	<b>EXPENDITURE FOR SUPPORT ACTIVITIES</b>						
<b>2 1</b>	<b>ADMINISTRATIVE AND LOGISTIC SUPPORT</b>						
<b>2 1 1</b>	<b>Investments in Immovable Property, Rental Of Buildings And Associated Cost:</b>						

2 1 1 1	Rent	391.103	364.248	247.937	This article is intended to cover rent on buildings or parts of buildings occupied by the EMCDDA.
2 1 1 2	Water, gas, electricity and heating	44.520	42.000	42.700	This appropriation is intended to cover consumption of water, gas and electricity and heating costs.
2 1 1 3	Cleaning and maintenance	94.605	89.250	89.471	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.).
2 1 1 4	Security and surveillance of buildings	97.944	92.400	80.282	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.
2 1 1 5	Acquisition of immovable property	p.m.	p.m.	p.m.	This article is intended to cover the acquisition costs for immovable property.
2 1 1 6	Construction of buildings	p.m.	p.m.	p.m.	The article is intended to cover the costs of building construction.
2 1 1 7	Other expenditure on buildings	26.800	30.000	29.189	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.
	<i>Article 2 1 1 — Total</i>	<b>654.972</b>	<b>617.898</b>	<b>489.579</b>	
<b>2 1 2</b>	<b>Data Processing</b>				
2 1 2 1	Computer centre operations	453.700	415.000	652.227	This appropriation is intended to cover the purchase, hire, leasing and maintenance of computer hardware, software/software packages and other computer consumables.
	<i>Article 2 1 2 — Total</i>	<b>453.700</b>	<b>415.000</b>	<b>652.227</b>	
<b>2 1 3</b>	<b>Movable property and associated cost:</b>				
2 1 3 1	New purchases or replacement of technical equipment and installations	p.m.	p.m.	p.m.	This item is intended to cover the hire of fax machines, photocopiers and various technical installations.
2 1 3 2	Maintenance, use, repair and hire of technical equipment and installations	p.m.	p.m.	p.m.	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 1 3 3	New purchases or replacement of furniture	5.565	5.250	4.921	This item is intended to cover the purchase of furniture
2 1 3 4	Maintenance, use, repair and hire of furniture	p.m.	p.m.	p.m.	This item is intended to cover the maintenance and repair of furniture
2 1 3 5	New purchases or replacement of vehicles	p.m.	p.m.	p.m.	This item is intended for the purchase without VAT of a vehicle in the interests of the EMCDDA.
2 1 3 6	Maintenance, use, repair and hire of vehicles	11.130	10.500	9.698	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 1 3 7	Library stocks, purchase of books	21.200	20.000	9.410	This appropriation is intended for the purchase of specialist publications, yearbooks, directories, dictionaries, etc.
2 1 3 8	Subscriptions to newspapers, periodical and news agencies	22.366	21.100	32.012	This is a proportional estimate, based on the current figure for the institutions, which reflects the specific needs of the EMCDDA.
2 1 3 9	Stationery and office supplies	58.300	55.000	44.079	This appropriation is intended to cover the purchase of paper, envelopes, office supplies and products for the printshop.
	<i>Article 2 1 3 — Total</i>	<b>118.561</b>	<b>111.850</b>	<b>100.120</b>	
<b>2 1 4</b>	<b>Current administrative expenditure</b>				
2 1 4 1	Bank and other financial charges	31.800	30.000	16.400	This appropriation is intended to cover bank charges and the cost of connection to the interbank telecommunications network.
2 1 4 2	Damages/Legal Expenses	p.m.	p.m.	1.604	This article is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the EMCDDA. This article is intended to cover damages and the cost of settling claims against the EMCDDA, in particular those invoking its civil liability.
2 1 4 3	Miscellaneous Insurances	16.695	15.750	11.591	This appropriation is intended to cover in particular fully comprehensive insurance, insurance against theft, accident insurance, civil liability insurance, insurance to cover the liability of accounting officers and imprest administrators, insurance for the carriage of valuables and insurance for staff of shops and restaurants.
2 1 4 4	Uniforms and working clothing	2.616	2.468	1.994	This appropriation is intended to cover the cost of uniforms for drivers and messengers.
2 1 4 5	Miscellaneous expenditure on internal meetings	8.345	7.873	5.700	This appropriation is intended to cover the cost of refreshments and meals served during internal meetings.
2 1 4 6	Internal removals and associated handling	p.m.	p.m.	p.m.	This item is intended to cover the cost of removals and general handling costs in respect of equipment, furniture and office supplies.
2 1 4 7	Postal and delivery charges	39.247	37.025	26.562	This appropriation is intended to cover expenditure on post and delivery charges for ordinary correspondence, reports and publications, on parcels and other packages sent by air or surface mail, and the EMCDDA'S internal mail system.
2 1 4 8	Telephone, telegraph, telex, television	105.735	99.750	98.468	This appropriation is intended to cover the cost of telephon line rentals and calls (official calls only, since private calls are invoiced) faxes, videoconferences, data transmission and the purchase of directories.
2 1 4 9	Other current administrative expenditure	p.m.	p.m.	p.m.	This item includes administrative expenditure not covered by the other items under this article
	<i>Article 2 1 4 — Total</i>	<b>204.438</b>	<b>192.866</b>	<b>162.319</b>	
<b>2 1 5</b>	<b>Sociomedical infrastructure and social welfare</b>				
2 1 5 1	Restaurants and canteens	14.575	13.750	16.517	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, and in particular contracts for the maintenance of facilities.
2 1 5 2	Social contacts between staff	18.550	17.500	12.778	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).
2 1 5 3	Early childhood centre and other 'crèches'	5.444	5.136	0	This appropriation is intended to cover the contribution of the EMCDDA to child-minder costs of its staff.
2 1 5 4	Medical Service	20.000	21.000	10.282	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.

		<i>Article 2 1 5 — Total</i>	58.569	57.386	39.577	
		CHAPTER 2 1 — TOTAL	1.490.240	1.395.000	1.443.822	
		<b>Title 2 — Total</b>	<b>1.490.240</b>	<b>1.395.000</b>	<b>1.443.822</b>	
<b>3</b>		<b>EXPENDITURE FOR OPERATIONAL ACTIVITIES AND PROJECTS</b>				
3 1		DISSEMINATION AND COMMUNICATION ACTIVITIES				
3 1 1		<i>Publishing</i>				
3 1 1 1		Publishing	350.000	850.000	406.909	This appropriation is intended specifically to cover: — publications required under the Treaties or Council Regulations, — periodicals, institutional publications and notices, — brochures and publications providing technical and scientific know-how. — Translations — EMCDDA'S promotional activities with a view to publicity as regards the scientific community and public authorities concerned
		<i>Article 3 1 1 — Total</i>	<b>350.000</b>	<b>850.000</b>	<b>406.909</b>	
3 1 2		<i>Translations</i>				
3 1 2 1		Translations	500.000	0	666.009	This appropriation is intended specifically to cover translations
		<i>Article 3 1 2 — Total</i>	<b>500.000</b>	<b>0</b>	<b>666.009</b>	
3 1 4		<i>Project related activities to be handled outside</i>				
3 1 4 1		Project related activities to be handled outside	86.745	86.745	172.086	This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultant which cannot be undertaken by the EMCDDA itself due to lack of suitable staff.
		<i>Article 3 1 4 — Total</i>	<b>86.745</b>	<b>86.745</b>	<b>172.086</b>	
3 1 5		<i>Project related REITOX activities</i>				
3 1 5 1		REITOX NFP's Activities	2.625.000	2.625.000	2.363.697	This appropriation is intended to cover direct support for the national focal points of the Reitox network.
		<i>Article 3 1 5 — Total</i>	<b>2.625.000</b>	<b>2.625.000</b>	<b>2.363.697</b>	
3 1 6		<i>Missions</i>				
3 1 6 1		Missions	215.952	215.952	274.032	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.
		<i>Article 3 1 6 — Total</i>	<b>215.952</b>	<b>215.952</b>	<b>274.032</b>	
3 1 7		<i>Statutory Meetings</i>				
3 1 7 1		Statutory Meetings	400.000	400.000	309.040	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. This chapter also covers ancillary costs involved in the organisation of meetings, which are not covered by the existing infrastructure.
		<i>Article 3 1 7 — Total</i>	<b>400.000</b>	<b>400.000</b>	<b>309.040</b>	
3 1 8		<i>Technical Meetings</i>				
3 1 8 1		Technical Meetings	347.898	347.898	312.725	This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
		<i>Article 3 1 8 — Total</i>	<b>347.898</b>	<b>347.898</b>	<b>312.725</b>	
3 1 9		<i>Representation and entertainment expenses</i>				
3 1 9 1		Representation and entertainment expenses	5.030	5.030	4.104	This appropriation is intended to cover the reimbursement of expenses incurred by authorised officials in representing the interests of the Centre within the scope of their activity.
		<i>Article 3 1 9 — Total</i>	<b>5.030</b>	<b>5.030</b>	<b>4.104</b>	
		CHAPTER 3 1 — TOTAL	<b>4.530.625</b>	<b>4.530.625</b>	<b>4.508.602</b>	
		<b>Title 3 — Total</b>	<b>4.530.625</b>	<b>4.530.625</b>	<b>4.508.602</b>	
<b>4</b>		<b>EXPENDITURE FOR IMPLEMENTING SPECIAL PROJECTS FUNDED BY SPECIFIC EU SUBSIDIES</b>				
4 1		PROJECTS				
4 1 1		<i>Project related activities to be handled outside</i>				p.m. This appropriation is intended to cover expenditure on specialised studies, contracted out to experts or consultant which cannot be undertaken by the EMCDDA itself due to lack of suitable staff.
4 1 2		<i>Project related REITOX activities</i>				p.m. 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.
4 1 3		<i>Project-related meetings</i>				p.m. This appropriation is intended to cover expenditure on the organisation of and participation in non-institutional meetings.
4 1 4		<i>Project-related missions</i>				p.m. 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 4 1 — TOTAL				p.m.
		<b>Title 4 — Total</b>			<b>0</b>	
<b>5</b>		<b>RESERVE</b>				
		<b>Title 5 — Total</b>			<b>0</b>	
		<b>EXPENDITURE PHARE</b>				
		<b>GRAND TOTAL</b>	<b>12.621.125</b>	<b>12.515.625</b>	<b>11.950.663</b>	