



2007 Budget Execution & Forecast

MB Parma 19.06.07

Budget execution as of 31.05.07 by Titles

*Million €

*Titles	Appropriations	Commitments	% Committed	Payments	% Paid
Personnel	24.5	10.4	42,4%	7.9	32,1%
Infrastructure	8.9	5.0	56,2%	1.5	17,5%
Operations	18.3	7.1	39.0%	2.7	14,7%
TOTAL	51.7	22.5	43,6%	12.1	23,4%
Enlargement	0.5	0.1	11,0%	-	-
GRAND TOTAL	52.2	22.6	43,2%	12.1	23,2%

Budget execution as of 31.05.07 by Activities

*Million €

*Activity	Appropriations	% of Budget	Commitments	% Committed	Payments	% Paid
Activity 1	25.3	48,4%	11.5	45,3%	6.3	25,0%
Activity 2	8.5	16,2%	3.3	39,1%	1.8	20,8%
Activity 3	8.0	15,4%	2.9	36,6%	1.2	15,6%
Activity 4	10.4	20,0%	4.8	46,5%	2.8	26,7%
TOTAL	52.2	100%	22.5	43,2%	12.1	23,2%

Budget Forecast

*Million €

*Title	After Transfer Commitment Appropriations	Forecast 2007	%
PERSONNEL	24.1	22.3	92.5%
INFRASTRUCTURE	9.3	9.3	100%
OPERATIONS	18.8	18.8	100%
GRAND TOTAL	52.2	50.4	96.6%