



*2007  
BUDGET  
EXECUTION*

## Budget Execution by Title

| Title (M€)     | 2007 Budget | Executed Commitment 28/11/07 | % Committed 28/11/07 | Budget Forecast 2007 | %           |
|----------------|-------------|------------------------------|----------------------|----------------------|-------------|
| PERSONNEL      | 24.1        | 21.7                         | 90 %                 | 23.3                 | 97 %        |
| INFRASTRUCTURE | 9.3         | 8.5                          | 91 %                 | 9.0                  | 96 %        |
| OPERATIONS     | 18.8        | 15.2                         | 81 %                 | 16.6                 | 88 %        |
| <b>TOTAL</b>   | <b>52.2</b> | <b>45.4</b>                  | <b>87 %</b>          | <b>48.9</b>          | <b>94 %</b> |

## Distribution of expenditure between activities

| Activity<br>(M€) | 2007 Budget | Executed<br>Commitment<br>28/11/07 | %<br>Committed<br>28/11/07 | ABB Forecast<br>2007 | %          |
|------------------|-------------|------------------------------------|----------------------------|----------------------|------------|
| Activity 1       | 25.2        | 21.9                               | 87%                        | 23.5                 | 93%        |
| Activity 2       | 9.1         | 7.7                                | 84%                        | 8.6                  | 94%        |
| Activity 3       | 8.6         | 7.2                                | 83%                        | 7.8                  | 91%        |
| Activity 4       | 9.3         | 8.6                                | 93%                        | 9.0                  | 97%        |
| <b>TOTAL</b>     | <b>52.2</b> | <b>45.4</b>                        | <b>87%</b>                 | <b>48.9</b>          | <b>94%</b> |