



*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 %
TOTAL	52.2	45.4	87 %	48.9	94 %

Distribution of expenditure between activities

Activity (M€)	2007 Budget	Executed Commitment 28/11/07	% Committed 28/11/07	ABB Forecast 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%
TOTAL	52.2	45.4	87%	48.9	94%