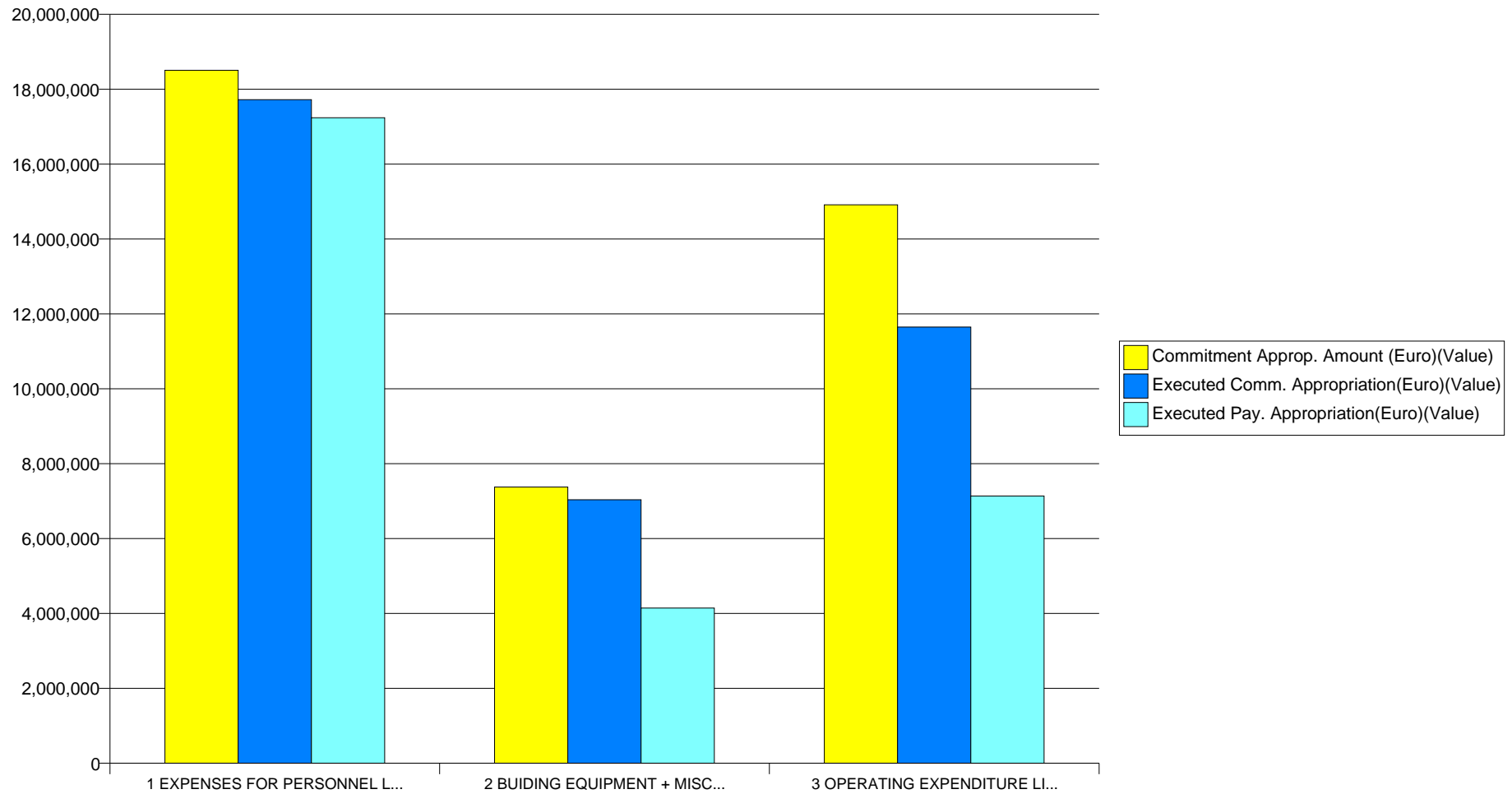




Budget Execution: 2006

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Title		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
1	EXPENSES FOR PERSONNEL LINKED TO THE AUTHORITY	18,504,500.00	17,721,516	95.77 %	17,238,494.64	93.16 %	483,022
2	BUIDING EQUIPMENT + MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY	7,375,500.00	7,037,433	95.42 %	4,143,521.58	56.18 %	2,893,911
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY	14,913,288.02	11,648,951	78.11 %	7,136,708.13	47.85 %	4,512,243
GRAND TOTAL		40,793,288.02	36,407,899.95	89.25 %	28,518,724.35	69.91 %	7,889,175.60

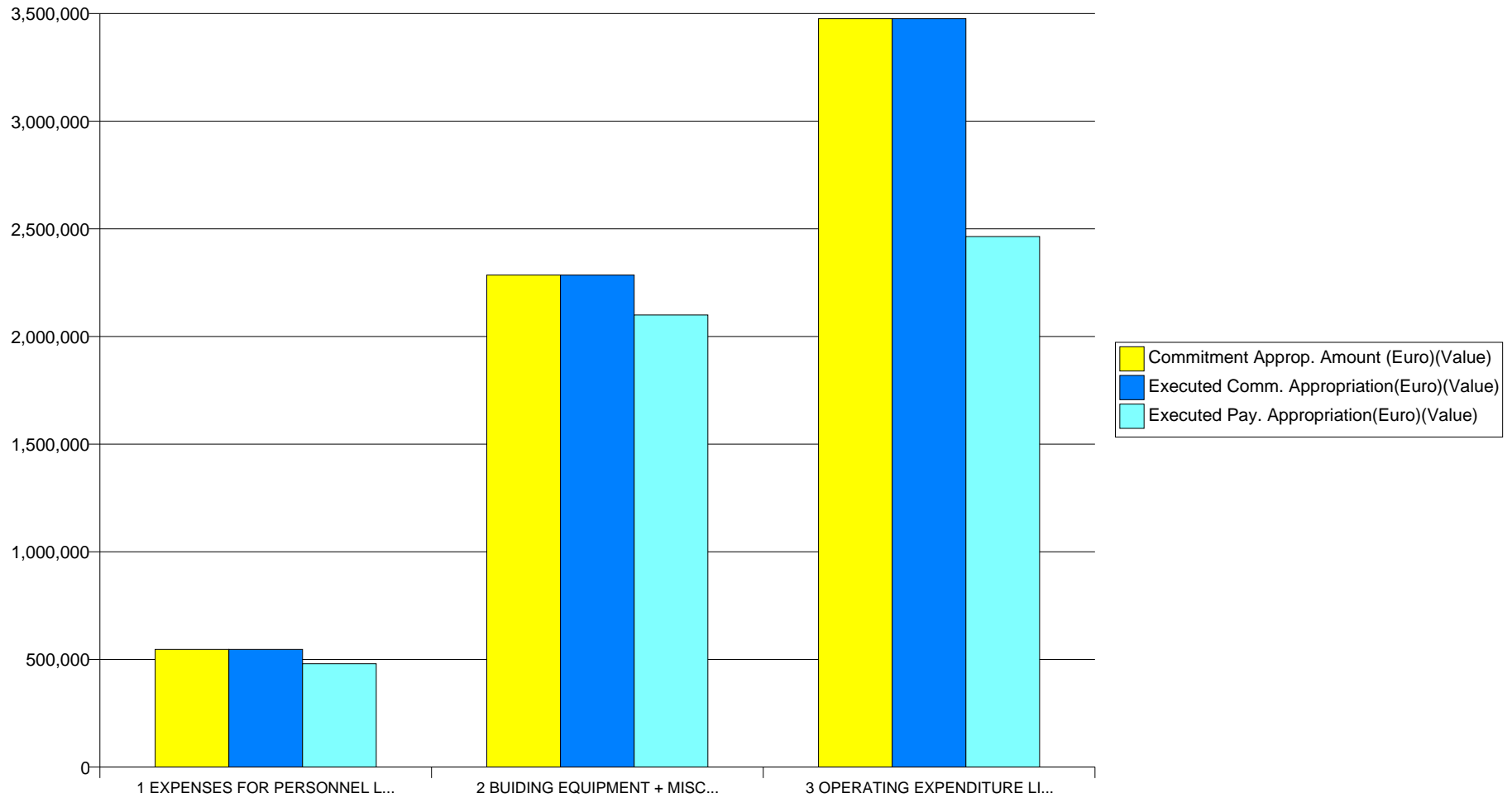




Budget Execution: 2006

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Title		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
1	EXPENSES FOR PERSONNEL LINKED TO THE AUTHORITY	546,256.16	546,256	100.00 %	479,852.82	87.84 %	66,403
2	BUYING EQUIPMENT + MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY	2,285,353.88	2,285,354	100.00 %	2,099,987.12	91.89 %	185,367
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY	3,476,367.22	3,476,367	100.00 %	2,464,147.40	70.88 %	1,012,220
GRAND TOTAL		6,307,977.26	6,307,977.26	100.00 %	5,043,987.34	79.96 %	1,263,989.92





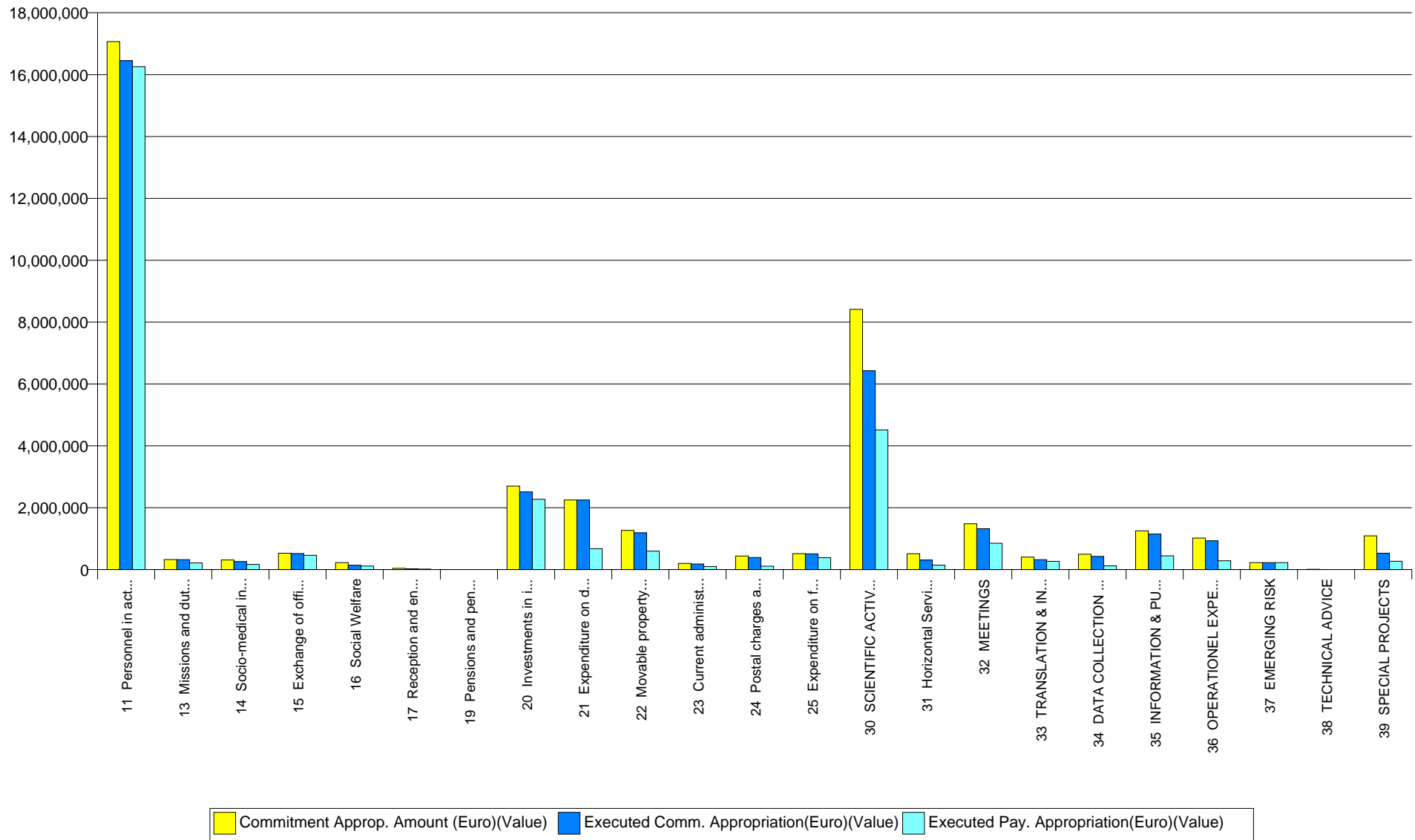
Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
11	Personnel in activity	17,068,825.00	16,452,465.76	96.39 %	17,068,825.00	16,259,093.18	95.26 %	193,372.58
13	Missions and duty travel	324,975.00	323,000.00	99.39 %	324,975.00	216,826.66	66.72 %	106,173.34
14	Socio-medical infrastructure	311,000.00	259,296.75	83.38 %	311,000.00	168,541.54	54.19 %	90,755.21
15	Exchange of officers and experts	530,000.00	518,781.79	97.88 %	530,000.00	461,710.77	87.12 %	57,071.02
16	Social Welfare	226,900.00	141,647.05	62.43 %	226,900.00	115,552.29	50.93 %	26,094.76
17	Reception and entertainment expenses	42,800.00	26,324.90	61.51 %	42,800.00	16,770.20	39.18 %	9,554.70
19	Pensions and pension subsidies	0.00	0,00	0,00 %	0.00	0,00	0,00 %	0,00
Total Title 1		18,504,500.00	17,721,516.25	95.77 %	18,504,500.00	17,238,494.64	93.16 %	483,021.61
20	Investments in immovable property, rental of buiding and associated costs	2,698,500.00	2,513,874.91	93.16 %	2,698,500.00	2,272,342.59	84.21 %	241,532.32
21	Expenditure on data processing	2,251,000.00	2,250,380.97	99.97 %	2,251,000.00	677,900.88	30.12 %	1,572,480.09
22	Movable property and associated costs	1,269,500.00	1,190,818.71	93.80 %	1,269,500.00	597,691.87	47.08 %	593,126.84
23	Current administrative expenditure	200,500.00	181,188.17	90.37 %	200,500.00	101,219.67	50.48 %	79,968.50
24	Postal charges and telecommunications	439,000.00	390,569.18	88.97 %	439,000.00	109,401.38	24.92 %	281,167.80
25	Expenditure on formal and other meetings	517,000.00	510,600.71	98.76 %	517,000.00	384,965.19	74.46 %	125,635.52
Total Title 2		7,375,500.00	7,037,432.65	95.42 %	7,375,500.00	4,143,521.58	56.18 %	2,893,911.07



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Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
30	SCIENTIFIC ACTIVITIES	8,411,945.00	6,429,222.61	76.43 %	8,411,945.00	4,516,168.89	53.69 %	1,913,053.72
31	Horizontal Services	514,000.00	310,728.52	60.45 %	514,000.00	146,257.55	28.45 %	164,470.97
32	MEETINGS	1,484,000.00	1,321,532.56	89.05 %	1,484,000.00	852,944.06	57.48 %	468,588.50
33	TRANSLATION & INTERPRETATION EXPENSES	405,000.00	322,966.75	79.74 %	405,000.00	268,011.50	66.18 %	54,955.25
34	DATA COLLECTION AND NETWORKING	496,000.00	426,839.48	86.06 %	496,000.00	123,353.38	24.87 %	303,486.10
35	INFORMATION & PUBLICATION	1,254,000.00	1,150,014.03	91.71 %	1,254,000.00	447,343.51	35.67 %	702,670.52
36	OPERATIONEL EXPENDITURE ON SYSTEMS	1,019,000.00	932,934.42	91.55 %	1,019,000.00	286,209.99	28.09 %	646,724.43
37	EMERGING RISK	226,055.00	226,054.50	100.00 %	226,055.00	226,054.50	100.00 %	0.00
38	TECHNICAL ADVICE	10,000.00	0,00	0,00 %	10,000.00	0,00	0,00 %	0,00
39	SPECIAL PROJECTS	1,093,288.02	528,658.18	48.35 %	1,093,288.02	270,364.75	24.73 %	258,293.43
Total Title 3		14,913,288.02	11,648,951.05	78.11 %	14,913,288.02	7,136,708.13	47.85 %	4,512,242.92
GRAND TOTAL		40,793,288.02	36,407,899.95	89.25 %	40,793,288.02	28,518,724.35	69.91 %	7,889,175.60





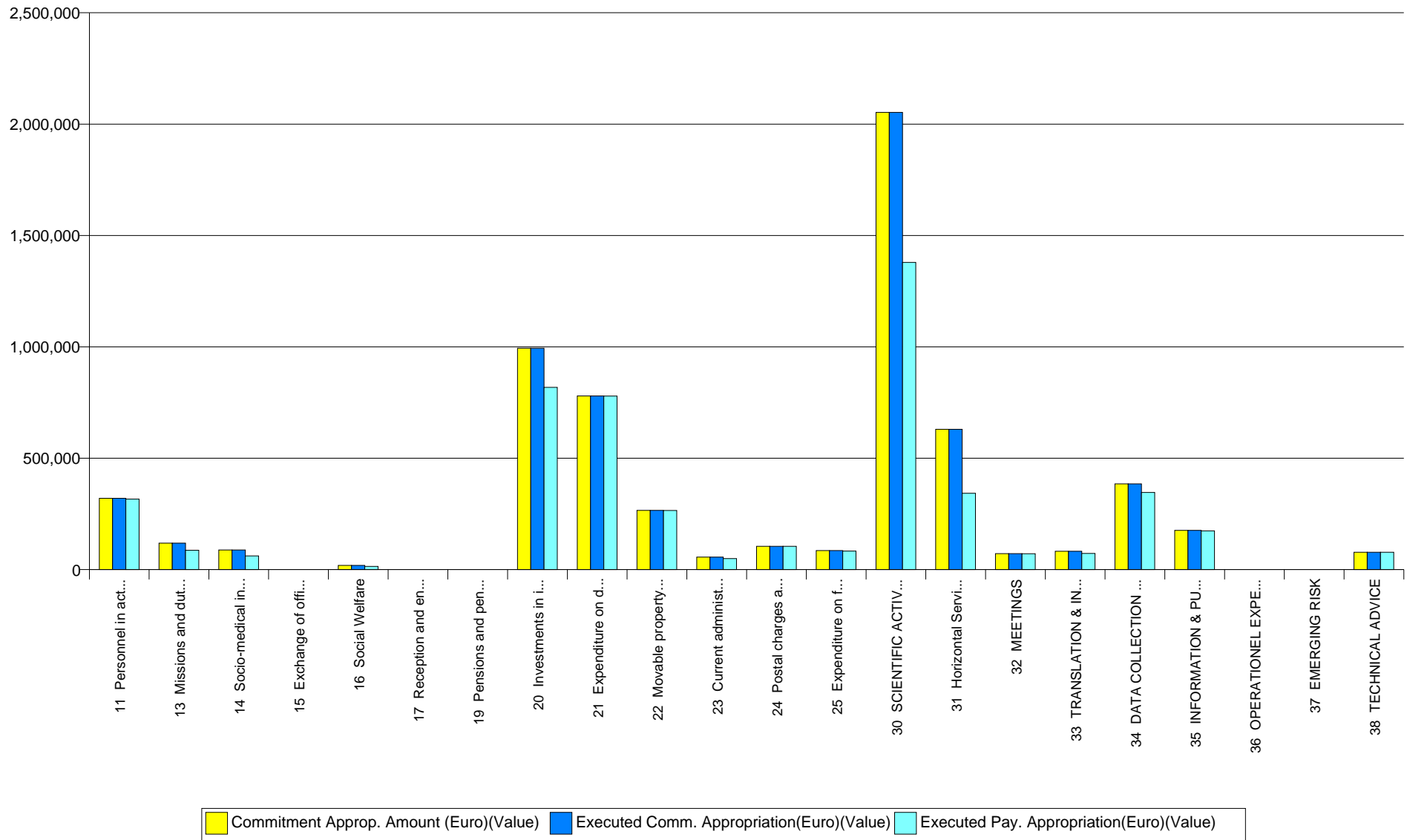
Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
11	Personnel in activity	320,289.83	320,289.83	100.00 %	320,289.83	316,523.49	98.82 %	3,766.34
13	Missions and duty travel	118,990.05	118,990.05	100.00 %	118,990.05	87,056.00	73.16 %	31,934.05
14	Socio-medical infrastructure	88,010.36	88,010.36	100.00 %	88,010.36	61,581.52	69.97 %	26,428.84
15	Exchange of officers and experts	0.00	0,00	0,00 %	0.00	0,00	0,00 %	0,00
16	Social Welfare	18,925.12	18,925.12	100.00 %	18,925.12	14,651.01	77.42 %	4,274.11
17	Reception and entertainment expenses	40.80	40.80	100.00 %	40.80	40.80	100.00 %	0.00
19	Pensions and pension subsidies	0.00	0,00	0,00 %	0.00	0,00	0,00 %	0,00
Total Title 1		546,256.16	546,256.16	100.00 %	546,256.16	479,852.82	87.84 %	66,403.34
20	Investments in immovable property, rental of buiding and associated costs	993,731.05	993,731.05	100.00 %	993,731.05	818,310.20	82.35 %	175,420.85
21	Expenditure on data processing	779,789.32	779,789.32	100.00 %	779,789.32	778,983.79	99.90 %	805.53
22	Movable property and associated costs	265,860.97	265,860.97	100.00 %	265,860.97	265,392.37	99.82 %	468.60
23	Current administrative expenditure	56,182.65	56,182.65	100.00 %	56,182.65	49,694.30	88.45 %	6,488.35
24	Postal charges and telecommunications	104,469.76	104,469.76	100.00 %	104,469.76	104,469.72	100.00 %	0.04
25	Expenditure on formal and other meetings	85,320.13	85,320.13	100.00 %	85,320.13	83,136.74	97.44 %	2,183.39
Total Title 2		2,285,353.88	2,285,353.88	100.00 %	2,285,353.88	2,099,987.12	91.89 %	185,366.76



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Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
30	SCIENTIFIC ACTIVITIES	2,052,612.42	2,052,612.42	100.00 %	2,052,612.42	1,379,161.16	67.19 %	673,451.26
31	Horizontal Services	630,033.98	630,033.98	100.00 %	630,033.98	342,754.56	54.40 %	287,279.42
32	MEETINGS	71,955.87	71,955.87	100.00 %	71,955.87	71,310.15	99.10 %	645.72
33	TRANSLATION & INTERPRETATION EXPENSES	82,563.53	82,563.53	100.00 %	82,563.53	72,444.58	87.74 %	10,118.95
34	DATA COLLECTION AND NETWORKING	385,019.03	385,019.03	100.00 %	385,019.03	346,298.48	89.94 %	38,720.55
35	INFORMATION & PUBLICATION	176,016.96	176,016.96	100.00 %	176,016.96	174,073.04	98.90 %	1,943.92
36	OPERATIONEL EXPENDITURE ON SYSTEMS	0.00	0,00	0,00 %	0.00	0,00	0,00 %	0,00
37	EMERGING RISK	0.00	0,00	0,00 %	0.00	0,00	0,00 %	0,00
38	TECHNICAL ADVICE	78,165.43	78,165.43	100.00 %	78,165.43	78,105.43	99.92 %	60.00
Total Title 3		3,476,367.22	3,476,367.22	100.00 %	3,476,367.22	2,464,147.40	70.88 %	1,012,219.82
GRAND TOTAL		6,307,977.26	6,307,977.26	100.00 %	6,307,977.26	5,043,987.34	79.96 %	1,263,989.92





Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
1100	Basic salary	8,680,000.00	8,654,131	99.70 %	8,680,000.00	8,654,130.53	99.70 %	0.00
1101	Family allowance	840,000.00	828,262	98.60 %	840,000.00	828,262.05	98.60 %	0.00
1102	Transfer and expatriation allowance	1,350,000.00	1,289,358	95.51 %	1,350,000.00	1,289,358.25	95.51 %	0.00
1103	Secretarial allowance	22,000.00	20,399	92.72 %	22,000.00	20,398.51	92.72 %	0.00
1110	Auxiliary agents	1,805,000.00	1,773,400	98.25 %	1,805,000.00	1,773,399.99	98.25 %	0.00
1115	Contract staff	322,475.00	283,121	87.80 %	322,475.00	283,120.88	87.80 %	0.00
1130	Insurance against sickness	300,000.00	298,242	99.41 %	300,000.00	298,241.65	99.41 %	0.00
1131	Insurance against accidents and occupational disease	77,000.00	75,912	98.59 %	77,000.00	75,911.96	98.59 %	0.00
1132	Unemployment insurance for tempory staff	110,000.00	108,260	98.42 %	110,000.00	108,260.13	98.42 %	0.00
1140	Birth and death allowance	3,600.00	1,785	49.58 %	3,600.00	1,784.79	49.58 %	0.00
1141	Annual leave traveling expenses	250,000.00	210,623	84.25 %	250,000.00	210,623.47	84.25 %	0.00
1147	Call on duties	14,900.00	13,613	91.36 %	14,900.00	13,612.51	91.36 %	0.00
1170	Freelance and joint interpreting and conference service interpreters	12,000.00	5,123	42.69 %	12,000.00	3,122.50	26.02 %	2,000.00
1171	Translation centre Luxembourg (administrative matters)	239,050.00	182,134	76.19 %	239,050.00	164,268.50	68.72 %	17,865.50
1172	Payment for administrative assistance from the Community institutions	105,000.00	102,208	97.34 %	105,000.00	82,208.33	78.29 %	20,000.00
1175	Interim services	450,000.00	411,249	91.39 %	450,000.00	383,249.19	85.17 %	28,000.00
1176	Consultancy	18,000.00		0,00 %	18,000.00	0,00	0,00 %	0,00
1177	Other services	35,000.00	34,212	97.75 %	35,000.00	2,480.00	7.09 %	31,732.31
1180	Miscellaneous expenditure on recruitment	170,000.00	170,000	100.00 %	170,000.00	113,739.87	66.91 %	56,260.13
1181	Travel expenses (including for members of the family)	25,000.00	15,639	62.56 %	25,000.00	15,638.91	62.56 %	0.00
1182	Installation, resettlement and transfer allowances	420,000.00	353,039	84.06 %	420,000.00	353,039.47	84.06 %	0.00



Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
1183	Removal expenses	269,800.00	204,027	75.62 %	269,800.00	166,512.09	61.72 %	37,514.64
1184	Temporary daily subsistence allowance	250,000.00	215,109	86.04 %	250,000.00	215,108.98	86.04 %	0.00
1190	WEIGHTINGS	1,300,000.00	1,202,621	92.51 %	1,300,000.00	1,202,620.62	92.51 %	0.00
Chapter 11		17,068,825.00	16,452,465.76	96.39 %	17,068,825.00	16,259,093.18	95.26 %	193,372.58
1300	Mission and travel expenses	324,975.00	323,000	99.39 %	324,975.00	216,826.66	66.72 %	106,173.34
Chapter 13		324,975.00	323,000.00	99.39 %	324,975.00	216,826.66	66.72 %	106,173.34
1400	Restaurants, meals and canteens	50,000.00	32,004	64.01 %	50,000.00	27,961.50	55.92 %	4,042.80
1410	Medical service	65,000.00	47,067	72.41 %	65,000.00	25,571.70	39.34 %	21,495.20
1420	Further training, language courses and retraining for staff	196,000.00	180,226	91.95 %	196,000.00	115,008.34	58.68 %	65,217.21
Chapter 14		311,000.00	259,296.75	83.38 %	311,000.00	168,541.54	54.19 %	90,755.21
1520	Visiting experts, National Experts on Detachment	530,000.00	518,782	97.88 %	530,000.00	461,710.77	87.12 %	57,071.02
Chapter 15		530,000.00	518,781.79	97.88 %	530,000.00	461,710.77	87.12 %	57,071.02
1600	Special assistance grants	2,000.00		0,00 %	2,000.00	0,00	0,00 %	0,00
1610	Social contacts between staff	39,700.00	36,647	92.31 %	39,700.00	16,303.05	41.07 %	20,344.00
1620	Other interventions	10,200.00		0,00 %	10,200.00	0,00	0,00 %	0,00
1630	Early childhood centres and other creches	175,000.00	105,000	60.00 %	175,000.00	99,249.24	56.71 %	5,750.76
Chapter 16		226,900.00	141,647.05	62.43 %	226,900.00	115,552.29	50.93 %	26,094.76
1700	Reception and entertainment expenses	42,800.00	26,325	61.51 %	42,800.00	16,770.20	39.18 %	9,554.70
Chapter 17		42,800.00	26,324.90	61.51 %	42,800.00	16,770.20	39.18 %	9,554.70
Title 1		18,504,500.00	17,721,516.25	95.77 %	18,504,500.00	17,238,494.64	93.16 %	483,021.61
2000	Rent	1,750,000.00	1,745,919	99.77 %	1,750,000.00	1,737,919.23	99.31 %	8,000.00
2010	Insurance	48,500.00	32,889	67.81 %	48,500.00	32,888.67	67.81 %	0.00
2020	Water, gaz, electricity and heating	190,000.00	171,724	90.38 %	190,000.00	122,902.55	64.69 %	48,821.28
2030	Cleaning and maintenance	225,000.00	187,647	83.40 %	225,000.00	162,895.55	72.40 %	24,751.42



Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
2040	Refurbishment of premises/ Fitting out	202,500.00	169,034	83.47 %	202,500.00	64,047.15	31.63 %	104,986.99
2050	Security and surveillance of buidings	189,500.00	139,299	73.51 %	189,500.00	104,785.86	55.30 %	34,512.74
2080	preliminary to construction, acquisition or rental of immovable property	45,000.00	23,704	52.68 %	45,000.00	13,244.41	29.43 %	10,459.89
2090	Other expenditure on buildings	48,000.00	43,659	90.96 %	48,000.00	33,659.17	70.12 %	10,000.00
Chapter 20		2,698,500.00	2,513,874.91	93.16 %	2,698,500.00	2,272,342.59	84.21 %	241,532.32
2100	Purchase/ Maintenance of equipment	718,500.00	718,329	99.98 %	718,500.00	156,724.16	21.81 %	561,604.67
2101	Purchase / maintenance of software	562,500.00	562,402	99.98 %	562,500.00	63,740.72	11.33 %	498,661.42
2103	Software development	812,000.00	812,000	100.00 %	812,000.00	325,121.00	40.04 %	486,879.00
2104	User Support	158,000.00	157,650	99.78 %	158,000.00	132,315.00	83.74 %	25,335.00
Chapter 21		2,251,000.00	2,250,380.97	99.97 %	2,251,000.00	677,900.88	30.12 %	1,572,480.09
2200	Technical equipment and instalations	182,000.00	181,787	99.88 %	182,000.00	950.83	0.52 %	180,835.94
2201	Hire or leasing of technical equipement and instalations	30,000.00	16,443	54.81 %	30,000.00	6,023.00	20.08 %	10,420.00
2202	Maintenance and repair of technical equipement and installations	15,000.00	182	1.21 %	15,000.00	181.60	1.21 %	0.00
2210	Purchase of furniture	280,000.00	261,910	93.54 %	280,000.00	51,808.64	18.50 %	210,101.14
2211	Hire of furniture	7,500.00		0,00 %	7,500.00	0,00	0,00 %	0,00
2231	Hire or leasing of vehicles	730,000.00	715,861	98.06 %	730,000.00	535,760.85	73.39 %	180,100.22
2250	Library stocks, purchase and preservation of books	6,000.00	1,066	17.77 %	6,000.00	427.60	7.13 %	638.84
2251	Special library, documentation and reproduction equipment	8,000.00	4,710	58.88 %	8,000.00	0.00	0.00 %	4,710.45
2255	Subscriptions and purchase of information media	11,000.00	8,860	80.54 %	11,000.00	2,539.35	23.09 %	6,320.25
Chapter 22		1,269,500.00	1,190,818.71	93.80 %	1,269,500.00	597,691.87	47.08 %	593,126.84
2300	Stationery and office supplies	85,000.00	83,804	98.59 %	85,000.00	69,562.48	81.84 %	14,241.52
2320	Bank charges	7,500.00	2,559	34.12 %	7,500.00	2,558.98	34.12 %	0.00
2330	Legal expenses	20,500.00	20,500	100.00 %	20,500.00	7,500.00	36.59 %	13,000.00



Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
2340	Damages	3,500.00		0,00 %	3,500.00	0,00	0,00 %	0,00
2350	Miscellaneous insurance	23,000.00	23,000	100.00 %	23,000.00	9,484.52	41.24 %	13,515.48
2353	Removals and associated handling	25,000.00	15,325	61.30 %	25,000.00	12,113.69	48.45 %	3,211.50
2390	Publications	36,000.00	36,000	100.00 %	36,000.00	0,00	0,00 %	36,000.00
Chapter 23		200,500.00	181,188.17	90.37 %	200,500.00	101,219.67	50.48 %	79,968.50
2400	Postal charges	135,000.00	86,600	64.15 %	135,000.00	74,165.13	54.94 %	12,434.87
2410	Telecommunications subscriptions and charges	81,000.00	80,999	100.00 %	81,000.00	31,737.25	39.18 %	49,261.92
2411	Purchase and installation of equipment	223,000.00	222,970	99.99 %	223,000.00	3,499.00	1.57 %	219,471.01
Chapter 24		439,000.00	390,569.18	88.97 %	439,000.00	109,401.38	24.92 %	281,167.80
2500	Management Board meetings	517,000.00	510,601	98.76 %	517,000.00	384,965.19	74.46 %	125,635.52
Chapter 25		517,000.00	510,600.71	98.76 %	517,000.00	384,965.19	74.46 %	125,635.52
Title 2		7,375,500.00	7,037,432.65	95.42 %	7,375,500.00	4,143,521.58	56.18 %	2,893,911.07
3000	SC: Scientific co-operation with external experts	3,000.00		0,00 %	3,000.00	0,00	0,00 %	0,00
3002	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	325,945.00	258,013	79.16 %	325,945.00	240,697.23	73.85 %	17,316.17
3010	AFC: Scientific co-operation with external experts	462,000.00	462,000	100.00 %	462,000.00	0,00	0,00 %	462,000.00
3012	AFC:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	658,000.00	621,660	94.48 %	658,000.00	528,683.72	80.35 %	92,976.37
3022	FEEDAP: travel / subsistence and indemnities expenses for members of the Panel and its working Groups	700,000.00	501,423	71.63 %	700,000.00	442,916.43	63.27 %	58,506.13
3030	PH: Scientific co-operation with external experts	10,000.00		0,00 %	10,000.00	0,00	0,00 %	0,00
3032	PH: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	290,000.00	190,667	65.75 %	290,000.00	146,277.40	50.44 %	44,389.30
3042	PPR: Travel / subsistence and indemnities expenses for members of the Panel and its Working Group	500,000.00	433,505	86.70 %	500,000.00	339,761.80	67.95 %	93,743.36
3044	PRAPER: Subventions for studies and evaluations	400,000.00	394,100	98.53 %	400,000.00	394,100.08	98.53 %	0.00
3045	PRAPER: Travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	250,000.00	163,627	65.45 %	250,000.00	102,711.05	41.08 %	60,916.16
3047	MRL: Subventions for studies and evaluations	10,000.00		0,00 %	10,000.00	0,00	0,00 %	0,00



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3048	MRL: Travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	25,000.00		0,00 %	25,000.00	0,00	0,00 %	0,00
3050	GMO: Scientific co-operation with external experts	40,000.00	6,448	16.12 %	40,000.00	6,412.84	16.03 %	35.55
3052	GMO: Travel / subsistence and indemnities expenses for members of the Panel and its working Groups	740,000.00	590,140	79.75 %	740,000.00	523,678.75	70.77 %	66,461.74
3062	NDA: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	288,000.00	146,375	50.82 %	288,000.00	105,263.53	36.55 %	41,111.90
3070	BIOHAZ: Scientific co-operation with external experts	50,000.00	5,916	11.83 %	50,000.00	5,916.00	11.83 %	0.00
3072	BIOHAZ: Travel / subsistence and indemnities expenses for the members of the Panel and its Working Groups	980,000.00	553,246	56.45 %	980,000.00	521,120.63	53.18 %	32,124.97
3075	BSE Risk and BSE / SE testing: Travel / subsistence and indemnities expenses for members of the Expert Group and its Working Groups	80,000.00	37,985	47.48 %	80,000.00	37,985.26	47.48 %	0.00
3076	ZOONOSES: Scientific co-operation with external experts	460,000.00	427,028	92.83 %	460,000.00	123,852.00	26.92 %	303,176.00
3078	ZOONOSES: Travel / subsistence and indemnities expenses for members of the Task Force and its Working Groups	435,500.00	199,076	45.71 %	435,500.00	192,374.58	44.17 %	6,701.04
3080	CONTAM: Scientific co-operation with external experts	30,000.00		0,00 %	30,000.00	0,00	0,00 %	0,00
3081	CONTAM: Subventions for studies and evaluations	10,000.00		0,00 %	10,000.00	0,00	0,00 %	0,00
3082	CONTAM: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	474,500.00	367,476	77.44 %	474,500.00	317,565.09	66.93 %	49,911.36
3090	AHAW: Scientific co-operation with external experts	313,500.00	313,500	100.00 %	313,500.00	0,00	0,00 %	313,500.00
3092	AHAW: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	876,500.00	757,036	86.37 %	876,500.00	486,852.50	55.55 %	270,183.67
Chapter 30		8,411,945.00	6,429,222.61	76.43 %	8,411,945.00	4,516,168.89	53.69 %	1,913,053.72
3100	Scientific Expert Services, Scientific co-operation with external experts	50,000.00	2,685	5.37 %	50,000.00	2,685.00	5.37 %	0.00
3101	Scientific Expert Services: Subventions for studies and evaluations	19,000.00		0,00 %	19,000.00	0,00	0,00 %	0,00
3102	Scientific Expert Services: Travel / subsistence and indemnities expenses	400,000.00	263,044	65.76 %	400,000.00	143,572.55	35.89 %	119,470.97
3103	Crisis support	45,000.00	45,000	100.00 %	45,000.00	0,00	0,00 %	45,000.00
Chapter 31		514,000.00	310,728.52	60.45 %	514,000.00	146,257.55	28.45 %	164,470.97
3200	Advisory Forum Plenary	165,000.00	102,940	62.39 %	165,000.00	72,870.44	44.16 %	30,069.92
3201	Advisory Forum WG COM	96,000.00	95,707	99.69 %	96,000.00	45,188.00	47.07 %	50,519.12
3202	Advisory Forum WG IT	32,000.00	31,973	99.92 %	32,000.00	23,443.12	73.26 %	8,530.09



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3203	Advisory Forum horizontal WG	149,000.00	58,546	39.29 %	149,000.00	48,801.02	32.75 %	9,745.12
3204	Advisory Group on Risk Communication (AGRC)	50,000.00	44,096	88.19 %	50,000.00	16,925.32	33.85 %	27,170.68
3205	Stakeholder platform & events	380,000.00	376,270	99.02 %	380,000.00	86,277.43	22.70 %	289,992.30
3206	Mission of staff related to operational duties	612,000.00	612,000	100.00 %	612,000.00	559,438.73	91.41 %	52,561.27
Chapter 32		1,484,000.00	1,321,532.56	89.05 %	1,484,000.00	852,944.06	57.48 %	468,588.50
3300	Translation	390,000.00	319,967	82.04 %	390,000.00	267,411.50	68.57 %	52,555.25
3301	Interpretation	15,000.00	3,000	20.00 %	15,000.00	600.00	4.00 %	2,400.00
Chapter 33		405,000.00	322,966.75	79.74 %	405,000.00	268,011.50	66.18 %	54,955.25
3400	Data collecion IT	276,000.00	275,558	99.84 %	276,000.00	37,502.01	13.59 %	238,055.99
3401	Networking of organization	120,000.00	118,813	99.01 %	120,000.00	53,382.50	44.49 %	65,430.11
3402	Scientific co-operation	100,000.00	32,469	32.47 %	100,000.00	32,468.87	32.47 %	0.00
Chapter 34		496,000.00	426,839.48	86.06 %	496,000.00	123,353.38	24.87 %	303,486.10
3500	Communications	724,500.00	627,035	86.55 %	724,500.00	212,976.66	29.40 %	414,058.56
3501	Publications	320,000.00	313,597	98.00 %	320,000.00	146,754.80	45.86 %	166,842.62
3502	Conferences	85,500.00	85,425	99.91 %	85,500.00	50,425.19	58.98 %	35,000.00
3503	Web	124,000.00	123,956	99.96 %	124,000.00	37,186.86	29.99 %	86,769.34
Chapter 35		1,254,000.00	1,150,014.03	91.71 %	1,254,000.00	447,343.51	35.67 %	702,670.52
3600	Dedicated IT systems to support the operations	604,000.00	604,000	100.00 %	604,000.00	215,104.31	35.61 %	388,895.61
3601	Quality Management / Studies	280,000.00	247,179	88.28 %	280,000.00	0,00	0.00 %	247,179.00
3602	Access to databases / documents	135,000.00	81,756	60.56 %	135,000.00	71,105.68	52.67 %	10,649.82
Chapter 36		1,019,000.00	932,934.42	91.55 %	1,019,000.00	286,209.99	28.09 %	646,724.43
3700	Emerging risk	226,055.00	226,055	100.00 %	226,055.00	226,054.50	100.00 %	0.00
Chapter 37		226,055.00	226,054.50	100.00 %	226,055.00	226,054.50	100.00 %	0.00



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Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
3800	Studies, works assessments, reports	10,000.00		0,00 %	10,000.00	0,00	0,00 %	0,00
Chapter 38		10,000.00	0,00	0,00 %	10,000.00	0,00	0,00 %	0,00
3900	Enlargement	1,093,288.02	528,658	48.35 %	1,093,288.02	270,364.75	24.73 %	258,293.43
Chapter 39		1,093,288.02	528,658.18	48.35 %	1,093,288.02	270,364.75	24.73 %	258,293.43
Title 3		14,913,288.02	11,648,951.05	78.11 %	14,913,288.02	7,136,708.13	47.85 %	4,512,242.92
GRAND TOTAL		40,793,288.02	36,407,899.95	89.25 %	40,793,288.02	28,518,724.35	69.91 %	7,889,175.60



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1170	Freelance and joint interpreting and conference service interpreters	419.00	419	100.00 %	419.00	100.00	23.87 %	319.00
1171	Translation centre Luxembourg (administrative matters)	44,525.02	44,525	100.00 %	44,525.02	44,525.02	100.00 %	0.00
1172	Payment for administrative assistance from the Community institutions	3,750.00	3,750	100.00 %	3,750.00	3,750.00	100.00 %	0.00
1175	Interim services	80,025.71	80,026	100.00 %	80,025.71	80,025.71	100.00 %	0.00
1176	Consultancy	17,318.00	17,318	100.00 %	17,318.00	14,128.00	81.58 %	3,190.00
1177	Other services	1,850.00	1,850	100.00 %	1,850.00	1,850.00	100.00 %	0.00
1180	Miscellaneous expenditure on recruitment	73,019.89	73,020	100.00 %	73,019.89	72,762.55	99.65 %	257.34
1183	Removal expenses	99,382.21	99,382	100.00 %	99,382.21	99,382.21	100.00 %	0.00
Chapter 11		320,289.83	320,289.83	100.00 %	320,289.83	316,523.49	98.82 %	3,766.34
1300	Mission and travel expenses	118,990.05	118,990	100.00 %	118,990.05	87,056.00	73.16 %	31,934.05
Chapter 13		118,990.05	118,990.05	100.00 %	118,990.05	87,056.00	73.16 %	31,934.05
1400	Restaurants, meals and canteens	7,406.80	7,407	100.00 %	7,406.80	7,312.30	98.72 %	94.50
1410	Medical service	5,669.00	5,669	100.00 %	5,669.00	5,669.00	100.00 %	0.00
1420	Further training, language courses and retraining for staff	74,934.56	74,935	100.00 %	74,934.56	48,600.22	64.86 %	26,334.34
Chapter 14		88,010.36	88,010.36	100.00 %	88,010.36	61,581.52	69.97 %	26,428.84
1610	Social contacts between staff	14,300.00	14,300	100.00 %	14,300.00	11,097.09	77.60 %	3,202.91
1630	Early childhood centres and other creches	4,625.12	4,625	100.00 %	4,625.12	3,553.92	76.84 %	1,071.20
Chapter 16		18,925.12	18,925.12	100.00 %	18,925.12	14,651.01	77.42 %	4,274.11
1700	Reception and entertainment expenses	40.80	41	100.00 %	40.80	40.80	100.00 %	0.00
Chapter 17		40.80	40.80	100.00 %	40.80	40.80	100.00 %	0.00
Title 1		546,256.16	546,256.16	100.00 %	546,256.16	479,852.82	87.84 %	66,403.34



Chapter		Commitment Appropriation Transaction Amount (1)	Executed Commitment Amount (2)	% Committed (2)/(1)	Payment Appropriation Transaction Amount (3)	Executed Payment Amount (4)	%Paid (4)/(3)	RAL (2)-(4)
2000	Rent	180,357.00	180,357	100.00 %	180,357.00	109,691.84	60.82 %	70,665.16
2010	Insurance	2,228.72	2,229	100.00 %	2,228.72	2,228.72	100.00 %	0.00
2020	Water, gaz, electricity and heating	277,429.78	277,430	100.00 %	277,429.78	224,126.70	80.79 %	53,303.08
2030	Cleaning and maintenance	24,072.82	24,073	100.00 %	24,072.82	18,186.34	75.55 %	5,886.48
2040	Refurbishment of premises/ Fitting out	442,216.98	442,217	100.00 %	442,216.98	439,051.16	99.28 %	3,165.82
2050	Security and surveillance of buidings	9,140.75	9,141	100.00 %	9,140.75	8,081.36	88.41 %	1,059.39
2080	preliminary to construction, acquisition or rental of immovable property	33,285.00	33,285	100.00 %	33,285.00	13,465.00	40.45 %	19,820.00
2090	Other expenditure on buildings	25,000.00	25,000	100.00 %	25,000.00	3,479.08	13.92 %	21,520.92
Chapter 20		993,731.05	993,731.05	100.00 %	993,731.05	818,310.20	82.35 %	175,420.85
2100	Purchase/ Maintenance of equipment	437,619.00	437,619	100.00 %	437,619.00	436,819.82	99.82 %	799.18
2101	Purchase / maintenance of software	185,534.97	185,535	100.00 %	185,534.97	185,534.97	100.00 %	0.00
2103	Software development	142,285.35	142,285	100.00 %	142,285.35	142,279.00	100.00 %	6.35
2104	User Support	14,350.00	14,350	100.00 %	14,350.00	14,350.00	100.00 %	0.00
Chapter 21		779,789.32	779,789.32	100.00 %	779,789.32	778,983.79	99.90 %	805.53
2200	Technical equipment and instalations	1,455.00	1,455	100.00 %	1,455.00	1,455.00	100.00 %	0.00
2210	Purchase of furniture	261,785.03	261,785	100.00 %	261,785.03	261,586.83	99.92 %	198.20
2250	Library stocks, purchase and preservation of books	150.00	150	100.00 %	150.00	0,00	0,00 %	150.00
2255	Subscriptions and purchase of information media	2,470.94	2,471	100.00 %	2,470.94	2,350.54	95.13 %	120.40
Chapter 22		265,860.97	265,860.97	100.00 %	265,860.97	265,392.37	99.82 %	468.60
2300	Stationery and office supplies	14,382.29	14,382	100.00 %	14,382.29	11,478.30	79.81 %	2,903.99
2353	Removals and associated handling	22,700.36	22,700	100.00 %	22,700.36	22,700.36	100.00 %	0.00
2390	Publications	19,100.00	19,100	100.00 %	19,100.00	15,515.64	81.23 %	3,584.36



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Chapter 23		56,182.65	56,182.65	100.00 %	56,182.65	49,694.30	88.45 %	6,488.35
2400	Postal charges	1,466.66	1,467	100.00 %	1,466.66	1,466.66	100.00 %	0.00
2410	Telecommunications subscriptions and charges	97,805.35	97,805	100.00 %	97,805.35	97,805.31	100.00 %	0.04
2411	Purchase and installation of equipment	5,197.75	5,198	100.00 %	5,197.75	5,197.75	100.00 %	0.00
Chapter 24		104,469.76	104,469.76	100.00 %	104,469.76	104,469.72	100.00 %	0.04
2500	Management Board meetings	85,320.13	85,320	100.00 %	85,320.13	83,136.74	97.44 %	2,183.39
Chapter 25		85,320.13	85,320.13	100.00 %	85,320.13	83,136.74	97.44 %	2,183.39
Title 2		2,285,353.88	2,285,353.88	100.00 %	2,285,353.88	2,099,987.12	91.89 %	185,366.76
3000	SC: Scientific co-operation with external experts	60,460.00	60,460	100.00 %	60,460.00	60,460.00	100.00 %	0.00
3002	SC:Travel / subsistence and indemnities expenses for members of the Scientific Committee and its Working Groups	220,923.62	220,924	100.00 %	220,923.62	151,046.69	68.37 %	69,876.93
3010	AFC: Scientific co-operation with external experts	507,308.70	507,309	100.00 %	507,308.70	223,812.00	44.12 %	283,496.70
3012	AFC:Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	49,407.79	49,408	100.00 %	49,407.79	35,158.73	71.16 %	14,249.06
3021	FEEDAP: Subventions for studies and evaluations	14,400.00	14,400	100.00 %	14,400.00	14,400.00	100.00 %	0.00
3022	FEEDAP: travel / subsistence and indemnities expenses for members of the Panel and its working Groups	128,986.53	128,987	100.00 %	128,986.53	83,095.88	64.42 %	45,890.65
3032	PH: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	166,171.43	166,171	100.00 %	166,171.43	160,880.81	96.82 %	5,290.62
3042	PPR: Travel / subsistence and indemnities expenses for members of the Panel and its Working Group	142,970.35	142,970	100.00 %	142,970.35	130,586.78	91.34 %	12,383.57
3052	GMO: Travel / subsistence and indemnities expenses for members of the Panel and its working Groups	25,532.13	25,532	100.00 %	25,532.13	22,490.70	88.09 %	3,041.43
3060	NDA: Scientific co-operation with external experts	239,000.00	239,000	100.00 %	239,000.00	143,400.00	60.00 %	95,600.00
3062	NDA: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	140,277.20	140,277	100.00 %	140,277.20	108,552.96	77.38 %	31,724.24
3063	Geographical BSE Risk and BSE TSE testing	31,259.15	31,259	100.00 %	31,259.15	15,946.53	51.01 %	15,312.62
3072	BIOHAZ: Travel / subsistence and indemnities expenses for the members of the Panel and its Working Groups	94,118.41	94,118	100.00 %	94,118.41	64,388.02	68.41 %	29,730.39
3082	CONTAM: Travel / subsistence and indemnities expenses for members of the Panel and its Working Groups	119,309.11	119,309	100.00 %	119,309.11	93,926.84	78.73 %	25,382.27



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3090	AHAW: Scientific co-operation with external experts	112,488.00	112,488	100.00 %	112,488.00	71,015.22	63.13 %	41,472.78
Chapter 30		2,052,612.42	2,052,612.42	100.00 %	2,052,612.42	1,379,161.16	67.19 %	673,451.26
3100	Scientific Expert Services, Scientific co-operation with external experts	101,361.10	101,361	100.00 %	101,361.10	34,516.64	34.05 %	66,844.46
3101	Scientific Expert Services: Subventions for studies and evaluations	75,628.44	75,628	100.00 %	75,628.44	35,169.30	46.50 %	40,459.14
3102	Scientific Expert Services: Travel / subsistence and indemnities expenses	453,044.44	453,044	100.00 %	453,044.44	273,068.62	60.27 %	179,975.82
Chapter 31		630,033.98	630,033.98	100.00 %	630,033.98	342,754.56	54.40 %	287,279.42
3200	Advisory Forum Plenary	30,351.65	30,352	100.00 %	30,351.65	30,351.65	100.00 %	0.00
3201	Advisory Forum WG COM	41,604.22	41,604	100.00 %	41,604.22	40,958.50	98.45 %	645.72
Chapter 32		71,955.87	71,955.87	100.00 %	71,955.87	71,310.15	99.10 %	645.72
3300	Translation	62,000.00	62,000	100.00 %	62,000.00	60,516.55	97.61 %	1,483.45
3302	Scientific Co-operation	20,563.53	20,564	100.00 %	20,563.53	11,928.03	58.01 %	8,635.50
Chapter 33		82,563.53	82,563.53	100.00 %	82,563.53	72,444.58	87.74 %	10,118.95
3400	Data collecion IT	291,670.43	291,670	100.00 %	291,670.43	257,150.88	88.16 %	34,519.55
3401	Networking of organization	89,853.60	89,854	100.00 %	89,853.60	85,652.60	95.32 %	4,201.00
3403	Web	3,495.00	3,495	100.00 %	3,495.00	3,495.00	100.00 %	0.00
Chapter 34		385,019.03	385,019.03	100.00 %	385,019.03	346,298.48	89.94 %	38,720.55
3500	Communications	104,412.76	104,413	100.00 %	104,412.76	104,412.76	100.00 %	0.00
3502	Conferences	71,604.20	71,604	100.00 %	71,604.20	69,660.28	97.29 %	1,943.92
Chapter 35		176,016.96	176,016.96	100.00 %	176,016.96	174,073.04	98.90 %	1,943.92
3800	Studies, works assessments, reports	78,165.43	78,165	100.00 %	78,165.43	78,105.43	99.92 %	60.00
Chapter 38		78,165.43	78,165.43	100.00 %	78,165.43	78,105.43	99.92 %	60.00
Title 3		3,476,367.22	3,476,367.22	100.00 %	3,476,367.22	2,464,147.40	70.88 %	1,012,219.82
GRAND TOTAL		6,307,977.26	6,307,977.26	100.00 %	6,307,977.26	5,043,987.34	79.96 %	1,263,989.92