Budgetary Execution by Department

Budget Year: 2020 / Official Budget Position: % / Fund Mgt Center: % / Financial Mgt Area: AAEU

C1

Budget line	Official Budget Item Desc (Fr)	Commit. Approp. Transact. Amnt. (1)	Executed Commitment Amnt. (2)	% Committed (2/1)	Credit Not Used (1-2)	Payment Approp. Transact. Amnt. (3)	Executed Payment Amnt. (4)	% Paid (4/3)	R A L (2-4)
A-1300	Mission expenses travel and other in	6,500.00	6,500.00	100.00 %	0.00	6,500.00	5,631.35	86.64 %	868.65
	Total	**6,500.00**	**6,500.00**		**0.00**	**6,500.00**	**5,631.35**		**868.65**
A-1700	Entertainment and representation ex	0.00	0.00	#DIV/0	0.00	0.00			0.00
	Total	**0.00**	**0.00**		**0.00**	**0.00**			**0.00**
A-2255	Subscriptions and purchase of infor	17,500.00	12,775.61	73.00 %	4,724.39	17,500.00	12,762.00	72.93 %	13.61
	Total	**17,500.00**	**12,775.61**		**4,724.39**	**17,500.00**	**12,762.00**		**13.61**
A-2320	Bank charges	500.00	500.00	100.00 %	0.00	500.00	107.00	21.40 %	393.00
	Total	**500.00**	**500.00**		**0.00**	**500.00**	**107.00**		**393.00**
A-2350	Membership of nuclear organisation	3,500.00	849.05	24.26 %	2,650.95	3,500.00	849.05	24.26 %	0.00
	Total	**3,500.00**	**849.05**		**2,650.95**	**3,500.00**	**849.05**		**0.00**
A-2420	Computer centre	188,000.00	103,839.68	55.23 %	84,160.32	188,000.00	21,130.17	11.24 %	82,709.51
	Total	**188,000.00**	**103,839.68**		**84,160.32**	**188,000.00**	**21,130.17**		**82,709.51**
A-2520	Euratom Supply Agency's Advisory	0.00	0.00	#DIV/0	0.00	0.00			0.00
	Total	**0.00**	**0.00**		**0.00**	**0.00**			**0.00**
A-2552	Conferences congresses and meetin	3,000.00	2,548.70	84.96 %	451.30	3,000.00	2,548.70	84.96 %	0.00
	Total	**3,000.00**	**2,548.70**		**451.30**	**3,000.00**	**2,548.70**		**0.00**
A-2710	Publications	6,500.00	1,200.00	18.46 %	5,300.00	6,500.00			1,200.00
	Total	**6,500.00**	**1,200.00**		**5,300.00**	**6,500.00**			**1,200.00**
A-2720	Expenditure on information and com	4,500.00			4,500.00	4,500.00			
	Total	**4,500.00**			**4,500.00**	**4,500.00**			

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Budgetary Execution by Department

Budget Year: 2020 / Official Budget Position: % / Fund Mgt Center: % / Financial Mgt Area: AAEU

Budget line	Official Budget Item Desc (Fr)	Commit. Approp. Transact. Amnt. (1)	Executed Commitment Amnt. (2)	% Committed (2/1)	Credit Not Used (1-2)	Payment Approp. Transact. Amnt. (3)	Executed Payment Amnt. (4)	% Paid (4/3)	R A L (2-4)
		230,000.00	**128,213.04**	**55.74 %**	**101786.96**	**230,000.00**	**43,028.27**	**18.71 %**	**85,184.77**

C8

Budget line	Official Budget Item Desc (Fr)	Commit. Approp. Transact. Amnt. (1)	Executed Commitment Amnt. (2)	% Committed (2/1)	Credit Not Used (1-2)	Payment Approp. Transact. Amnt. (3)	Executed Payment Amnt. (4)	% Paid (4/3)	R A L (2-4)
A-1300	Mission expenses travel and other in	5,105.97	772.00	15.12 %	4,333.97	5,105.97	772.00	15.12 %	0.00
	Total	**5,105.97**	**772.00**		**4,333.97**	**5,105.97**	**772.00**		**0.00**
A-2255	Subscriptions and purchase of infor	1,230.43	1,017.52	82.70 %	212.91	1,230.43	1,017.52	82.70 %	0.00
	Total	**1,230.43**	**1,017.52**		**212.91**	**1,230.43**	**1,017.52**		**0.00**
A-2320	Bank charges	168.75	0.00	0.00 %	168.75	168.75			0.00
	Total	**168.75**	**0.00**		**168.75**	**168.75**			**0.00**
A-2350	Membership of nuclear organisation	2,150.00	2,077.27	96.62 %	72.73	2,150.00	2,077.27	96.62 %	0.00
	Total	**2,150.00**	**2,077.27**		**72.73**	**2,150.00**	**2,077.27**		**0.00**
A-2420	Computer centre	121,641.61	120,684.59	99.21 %	957.02	121,641.61	104,130.27	85.60 %	16,554.32
	Total	**121,641.61**	**120,684.59**		**957.02**	**121,641.61**	**104,130.27**		**16,554.32**
A-2520	Euratom Supply Agency's Advisory	62.80	61.40	97.77 %	1.40	62.80	61.40	97.77 %	0.00
	Total	**62.80**	**61.40**		**1.40**	**62.80**	**61.40**		**0.00**
A-2552	Conferences congresses and meetin	778.00	171.46	22.04 %	606.54	778.00	171.46	22.04 %	0.00

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Budgetary Execution by Department

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Budget line	Official Budget Item Desc (Fr)	Commit. Approp. Transact. Amnt. (1)	Executed Commitment Amnt. (2)	% Committed (2/1)	Credit Not Used (1-2)	Payment Approp. Transact. Amnt. (3)	Executed Payment Amnt. (4)	% Paid (4/3)	R A L (2-4)
	Total	**778.00**	**171.46**		**606.54**	**778.00**	**171.46**		**0.00**
		131,137.56	124,784.24	95.16 %	6353.32	131,137.56	108,229.92	82.53 %	16,554.32

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