



EUROPEAN COMMISSION
DIRECTORATE GENERAL FOR HUMANITARIAN AID (ECHO)

EUROPEAN COMMISSION



Humanitarian Aid

DG FOR HUMANITARIAN AID – ECHO
FINANCIAL REPORT 2006

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DG ECHO FINANCIAL REPORT FOR 2006

A. Financial overview of the humanitarian assistance provided by DG ECHO in 2006

A.1. Global Overview of the humanitarian assistance in 2006	2
A.2. Detailed analysis of the budget implementation in 2006 and major changes as compared to the initial programming	4
A.3. Evolution of the humanitarian aid budget	8
A.4. Funding decisions	9
A.5. Individual legal commitments (contracts)	11

B. Financial implementation of commitment and payment appropriations

B.1. Operational Expenditure (Budget chapter 23.02 + EDF funds)	
1. Budget (Chapter 23.02)	14
<i>a) Commitment appropriations</i>	
<i>c) Payment appropriations</i>	
2. EDF – Funds	15
B.2. Support Expenditure (Budget Line 23.0104)	15
B.3. Administrative Expenditure	16

Annexes

- I. Budget implementation by country (region) – by unit – by partner
- II. Operational Expenditure: details on budget implementation and decisions and contracts
- III. Support Expenditure: details on budget implementation and commitments
- IV. Administrative Expenditure: details on budget implementation and commitments

A. Financial overview of the humanitarian assistance provided by DG ECHO in 2006

A.1. Global Overview of the humanitarian assistance in 2006

In the field of humanitarian aid, 2006 proved to be particularly challenging with the Lebanon crisis as well as a series of major natural disasters in addition to the ongoing burden of humanitarian crises.

The year began with a series of droughts in Horn of Africa, Southern Africa and in Afghanistan, the spill over from the 2005 nutritional crisis in Niger and the earthquake in Java (Indonesia) on 27 May leaving more than one million homeless people. The Commission equally had to deal with the worsening humanitarian situation in Sudan, the aggravation of crisis in West Bank and Gaza and persistent humanitarian needs in the Democratic Republic of Congo, Chechnya and Colombia to name but a few of the most dramatic humanitarian situations. The short but highly complex Lebanon crisis in July/August 2006 required a multi-faceted response by the European Commission in which the rapid delivery of humanitarian aid played a major role.

The worsening humanitarian situation led DG ECHO to call upon the Commission's Emergency Aid Reserve three times in 2006, for Sudan (Darfur), Lebanon and West Bank and Gaza for a total of € 140 million. These events had a significant impact on DG ECHO, having to manage a total budget of € 671 million compared to the budget initially set at € 496 million^{1 2}.

In order to improve the Commission's response to disasters and within the framework of the EU strategy to strengthen its response to disasters and to the crises in third countries (COM (2005)153), DG ECHO has proposed to increase the number of its experts on the ground, including those trained and having experience in the rapid evaluation of needs and being able to be deployed quickly in the event of a disaster. This, together with further strengthening of DG ECHO's operational and contractual procedures has increased the capacity and improved the response time of delivering humanitarian aid through DG ECHO's implementation partners which includes the NGOs, International Organisations and the UN organisations. This allows the service to provide a significant contribution to the further development of the EU's capacity for dealing with crisis and disaster, which is increasingly becoming a political priority following the post-Tsunami communications, the Barnier report and related documents.

The following table provides a **geographical breakdown** of the funds³ for humanitarian aid committed on the 2006 budget sources (amounts in Euro):

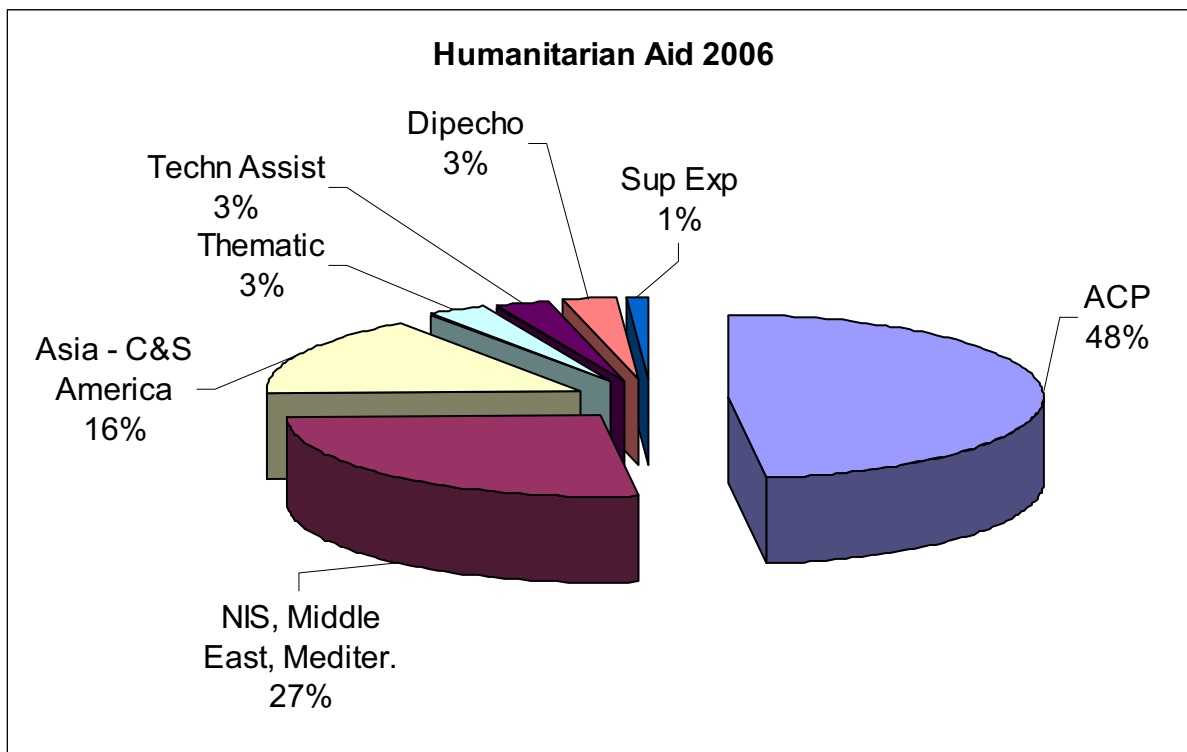
¹ Rounded figures – for detailed figures in € - see section B.

² Beside the transfer from the Emergency Aid Reserve (€ 140 million) further budget reinforcements came from the use of EDF resources (€ 28 million) and re-assigned revenue (€ 7 million).

³ Includes decisions for humanitarian aid that have been adopted in 2006 and using 2006 funds (€ 667.601.305) + Direct commitments in respect of the support expenditure (€ 2.588.894) + use of re-assigned revenue for re-commitments (€ 816.733).

HUMANITARIAN ASSISTANCE IN 2006 (in €)		
Unit/Region	Amounts	%
A/1: Africa, Caribbean, Pacific	322.060.000	48%
Horn of Africa	161.050.000	
Great Lakes	84.050.000	
West Africa	56.150.000	
Caribbean, Pacific, Indian Ocean	1.610.000	
Southern Africa	19.200.000	
A/2: Eastern Europe, New Independent States, Middle East, Mediterranean	177.900.000	27%
NIS (Chechnya, Caucasus, Tajikistan, ...)	33.000.000	
Middle East	134.000.000	
Mediterranean countries	10.900.000	
A/3: Asia, Iraq, Central and South America	105.491.305	16%
Asia	86.891.305	
Central and South America	18.600.000	
0/1: Thematic funding + grants	20.500.000	3%
Technical Assistance (experts & Imprest Accounts)	19.000.000	3%
Dipecho - Disaster Preparedness	19.050.000	3%
Support Expenditure & use of re-assigned revenue	7.005.627	1%
TOTAL 2006	671.006.932	100%

The following graph represents the relative share of the various units in the total funding:



In parallel to dealing with the consequences of natural disasters, DG ECHO continued to assist the victims of conflicts, with particular attention to 'forgotten crises'. In 2006, DG ECHO identified five regions (Algeria for Sahrawi refugees, India/Pakistan (Kashmir), Myanmar/Thailand, Nepal and Russia for Chechnya) who received nearly 14% of the initial operational budget to respond to their forgotten needs. By and large, the number of conflicts in the world has not decreased and humanitarian needs remain high. Africa remains by far the continent most concerned by these local and/or regional conflicts where the majority of the victims are civilians.

In 2006, DG ECHO allocated € 322 million (i.e. 48% of its final budget) to the African countries, with the largest funding for Darfur (Sudan) with a total of € 97 million plus € 13.5 million used in Chad for the mainly Sudanese refugees, and the Democratic Republic of Congo (€ 43 million). The other major interventions in Africa which required more than € 15 million of funding were Liberia (€ 19.8 million), Uganda (€ 19 million) and Burundi (€ 17 million).

In Northern Caucasus, the Commission approved the amount of € 26 million to help the victims of the Chechnya conflict. In Middle East, escalation of tension in the Palestinian Territories and the one-month war in Lebanon have resulted in a dramatic deterioration of the humanitarian situation to which DG ECHO responded by providing more than € 130 million of aid.

Finally, in Asian countries € 23.5 million were addressed to vulnerable people affected by the Afghan crisis and natural hazards in Afghanistan, Iran and Pakistan as well as € 15.7 million were allocated to help vulnerable populations in Myanmar and Burmese refugees along the Thai-Myanmar border.

DG ECHO's budget increased by more than 35% in 2006 following the use of the B-envelopes from the European Development Fund (EDF) and the Emergency Aid Reserve of the Commission (title 31 of the budget) in response to unforeseen emergencies and needs. Over the last years, DG ECHO's budget was systematically reinforced during the year, primarily by the use of funds from the Commission Emergency Aid Reserve and also by transfers from other budget lines, for amounts ranging from € 71 million in 2001 to € 175 million in 2006.

In general over the last few decades, the strength and number of natural disasters has increased, as well as the number of those people affected, the poorest people being affected disproportionately. According to forecasts, this tendency is likely to increase in the future.

In parallel, the number of conflicts has not changed significantly but the current conflicts tend to last longer and are increasingly destructive despite the number of refugees falling in recent years. The number of displaced persons in their own country is stable, but still stands at more than 25 million.

A.2.Detailed analysis of the budget implementation in 2006 - Major changes as compared to the initial programming

The initial budget for operational and support expenditure for humanitarian aid for 2006 was set at **€ 495.73 million**. During the year, the budget was reinforced using funds from the Emergency Aid Reserve of the Commission for an amount of **€ 140 million**, of which € 40 million were devoted to the Darfur crisis, € 50 million to the humanitarian situation in West Bank and Gaza and € 50 million to the humanitarian crisis following conflict in Lebanon. The budget was further reinforced through use of EDF funds of **€ 28.06 million** and through re-assigned revenue of **€ 7.56 million**.

The funds committed under the 2006 budget for operational and support expenditure was at the end of the year of € 671 million. The commitments were subdivided into the following categories of expenditure (amounts in million €):

- € 664.8 million for operational expenditure. Funds for humanitarian aid operations are drawn from the following three resources :
 - € 617.7 million from the main budget line for humanitarian aid (23.0201);
 - € 19.05 million from the budget line for disaster preparedness and mitigation (23.0202);
 - € 28.06 million from the amounts reserved for humanitarian aid under the B-envelopes of the 9th EDF.
- € 6.2 million for support expenditure (ex BA line).

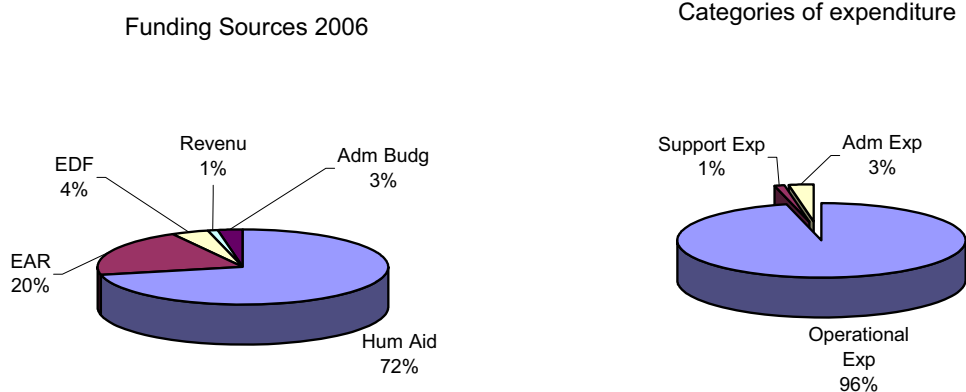
To be noted that the total amount of available funds for the year 2006 was € 671.4 million, of which

- a) € 670.2 million was used for funding decisions for humanitarian assistance;
- b) € 0.8million was used to regularise de-committed expenditure before 2005;
- c) € 0.4 remained unused. Of these unused appropriations, € 0.3 million will be carried over to the financial year 2006.

Detailed figures on the commitment appropriations are in section 2 of the report.

The budget for administrative expenditure related to the humanitarian aid policy for the year 2006 is € 20.0 million, which brings the total amount of funds spent on humanitarian assistance (administrative expenditure included) in 2006 at 691 million. Consequently 96% of the funds allocated by the Commission for the humanitarian aid policy are directly for funding humanitarian aid operations.

Sources and use of funds are illustrated below:



The table below provides an overview of the final implementation against the initial programming and the origin of the funds:

OPERATIONAL & SUPPORT EXPENDITURE 2006

Amounts in €	Programming 01.01.2006	Implementation 31.12.2006
A/1 : Africa, Caribbean, Pacific	212.250.000	322.060.000
A/2 : Eastern Europe, NIS, Middle East, Mediterranean	76.000.000	177.900.000
A/3 : Asia, Iraq, Central & South America	80.500.000	105.491.305
0/1 : Thematic funding & Grants	14.000.000	20.500.000
B/3 : Technical Assistance	19.000.000	19.000.000
Use of re-assigned revenue	-	816.733
Operational reserve for unforeseen emergencies ¹	68.679.000	0
<i>Subtotal Humanitarian Aid (Line 23.0201 & EDF)</i>	<i>470.429.000</i>	<i>645.768.038</i>
DIPECHO (Line 23.0202) - Programmed amount	13.000.000	19.050.000
DIPECHO (Line 23.0202) - Not Programmed amount ¹	6.000.000	0
<i>Subtotal Dipecho (Line 23.0202)</i>	<i>19.000.000</i>	<i>19.050.000</i>
TOTAL OPERATIONAL EXPENDITURE	489.429.000	664.818.038
SUPPORT EXPENDITURE (ex BA line)	6.300.000	6.188.894
TOTAL HUMANITARIAN AID	495.729.000	671.006.932

% Use

¹ In line with the orientations of the Council and EP around 15% of the initial operational budget line (23.02) remains
Operational reserve = $(68.679.000 + 6.000.000) = 74.679.000 / 489.429.000 = 15,26 \%$

Origin of funds

Initial Commission Budget	495.729.000	495.729.000
Transfers - Emergency reserve	-	140.000.000
Re-assigned revenue budget line 23.0201	-	7.306.272
Re-assigned revenue budget line 23.0202	-	254.983
EDF	-	28.060.000
Total	495.729.000	671.350.255

The table in Annex I.A gives a **detailed geographical breakdown** including the details of the initial programming and the final implementation with the references to the funding decisions concerned for each country/region. The comparison between the initial and the actual budget for the respective countries/(sub)regions as included in these tables demonstrates the volatile environment in which humanitarian operations are implemented and, as such, the inherent risk of the activity of humanitarian aid which is unpredictable and subject to radical changes. As a result of the multiple sudden and unforeseen crises as well as the worsening of already existing crises, the initial budget had to be reinforced on several occasions from an initial € 495.7 million to € 671.4 million.

The **major changes in 2006 as compared to the initial programming** are listed in detail in Annex I.B. The total amount that was allocated in 2006 to **new or worsening crisis** was € 254.3 million. It implies that around 38% of the humanitarian aid budget in 2006 was committed for events that could not have been foreseen at the time of establishing the 2006 programming in the last quarter of 2005. The major changes to the allocation resulted from

the following crises⁴, ranked in order of magnitude and limited to crisis for which more than € 5 million were allocated (a complete overview is in the Annex I.B):

- Sudan, due to the worsening situation in Darfur, the budget allocation rose from € 40 million to € 97 million plus € 13.5 million allocated to Chad to respond to the consequences of the Sudanese population movements. These additional funds came from both operational and Emergency Aid Reserves;
- The escalation of the tension in the West Bank and Gaza and the humanitarian needs of their most vulnerable populations and of Palestinian refugees in Jordan, Lebanon and Syria required an increase in the initial budget allocation from € 34 to € 84 million;
- The one-month war between Israel and Hezbollah resulted in deaths, injuries and displacement of people in Lebanon, to which DG ECHO responded by mobilising € 50 million from the Community Emergency Aid Reserve
- To reduce acute child malnutrition and mortality in Niger following the nutritional crisis of 2005, an additional amount of € 10 million was taken from the operational reserve;
- Resilience of local population to the effects of the drought cycle on human and livestock health in Kenya, an additional € 7 million on the budget and EDF funds;
- Earthquake on 27 May 2006 in Java (Indonesia): € 9.5 million;
- Improved Drought Management in the Greater Horn of Africa through support to drought preparedness, risk reduction and early warning: € 5 million;
- Additional decision of € 5 million dedicated to vulnerable population in south eastern Congo;
- Further to the deteriorating security situation and renewed hostilities in the north and east of Sri Lanka an additional € 5 million dedicated to the assistance to people displaced by the conflict;

In order to face these new or worsening crises DG ECHO used the following **reserves and reinforcements**:

- € 140 million through budget transfers of funds from the Emergency Aid Reserve. The Emergency Aid Reserve was mobilised in respect of Sudan (€ 40 million), of the humanitarian situation in West Bank and Gaza (€ 50 million) and of the humanitarian crisis following conflict in Lebanon (€ 50 million);
- € 68.7 million use of the non-programmed amount that was set at 15% of the initial budget in accordance with the orientations of the budget authorities;
- € 28.06 million through use of the limited amounts available for humanitarian assistance within the B-envelope of the 9th European Development Funds;
- € 7.1 million through reassigned revenue resulting from cashed recovery orders following the closure of past humanitarian operations and audits;
- € 10.25 million through internal re-allocation within the budgetary programming. This re-allocation relates to the DPR of Korea (€ 8 million); Congo Brazzaville (€ 1 million), Drought preparedness in Horn of Africa (€ 1 million) and Caribbean (€ 0.25 million).

⁴ Rounded figures. The amounts mentioned are the increases/reinforcements compared to the original planning. A complete overview of all changes as compared to the initial planning is in Annex B.

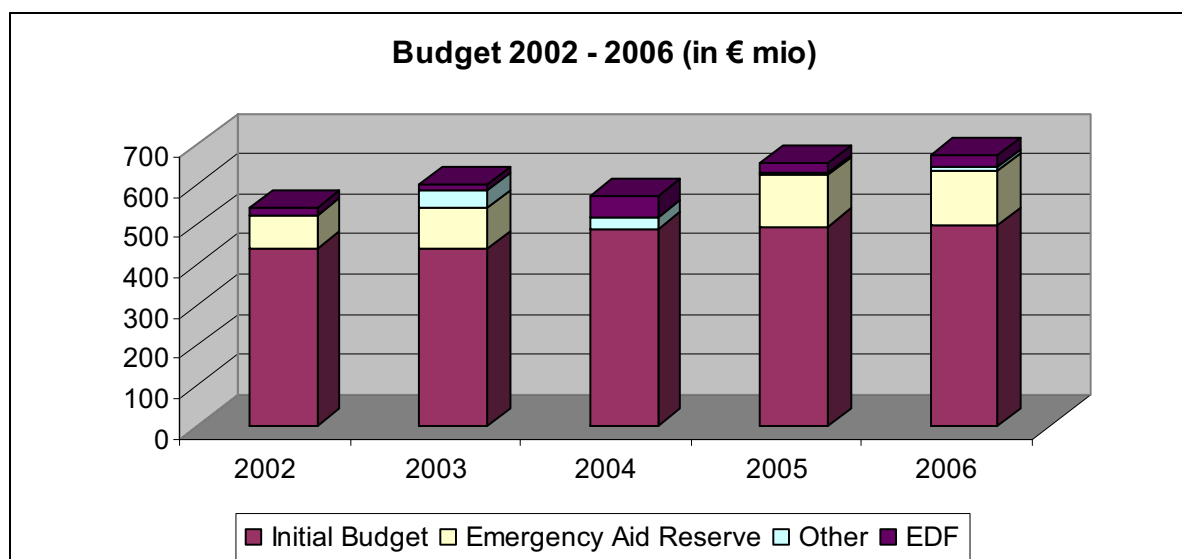
A.3. Evolution of the humanitarian aid budget

The tables in the Annexes I.C and I.D give an indication of evolution of the humanitarian aid budget over recent years.

Annex I.C provides the **breakdown of the budget available for humanitarian assistance since 1993** (first complete financial year that DG ECHO existed as a separate service) and 2006. It also provides the details of the various sources of funding from which DG ECHO has drawn in order to respond to the humanitarian crisis (initial budget, Emergency Aid Reserve, other budgetary reinforcements, and EDF funds). As summarised version, with the budget over the last 5 years is below:

DG HUMANITARIAN AID (ECHO) : BUDGET 2002 - 2006 ('000 €)

YEAR	BUDGET COMMISSION (1)			Total	LOME (EDF+BUDG)	TOTAL BUDGET (Com Appr.)	FINANCIAL DECISIONS	Execution rate
	Initial Budget	Reinforcements Em. Aid Res.	Other					
2002	441.845	80.000	0	521.845	17.475	539.320	537.790	99,7%
2003	441.690	100.000	44.910	586.600	14.105	600.705	600.349	99,9%
2004	490.000	0	28.184	518.184	52.228	570.412	570.342	100,0%
2005	495.500	130.000	5.156	630.656	23.170	653.826	652.499	99,8%
2006	495.729	140.000	7.561	643.290	28.060	671.350	671.007	99,9%
AVERAGE	472.953	90.000	17.162	580.115	27.008	607.123	606.397	99,9%



The following conclusions can be drawn from these tables:

- the average budget managed by DG ECHO since its creation is € 612.5 million per year (€ 607 million if only the last five years are taken into account);
- the average implementation rate (decisions against available budget) is 99,9%;
- In the fourteen years of its existence, DG ECHO had to seek budgetary reinforcements every year, either through use of the Emergency Aid Reserve, through transfers from other budget lines within the external aid heading or, in respect of the ACP countries, by using resources from the European Development Fund. This shows clearly that **budget reinforcement is a structural issue, mainly due to inadequacy of initial**

appropriations. It should be noted that the process of accessing the Emergency Aid Reserve or other reinforcements is not a costless activity. Several procedural constraints in obtaining budgetary reinforcements during the year, combined with the actual level of annual spending, underline the need to establish the initial budget at a realistic level whilst DG ECHO keeps the drawing rights for humanitarian assistance on the EDF funds;

- EDF funding is an important complement to the funds drawn from the Commission budget. The average use over the period concerned is € 49.8 million/year (€ 27 million if only the last five years are considered).

The year 2006 is the end of the last **Financial Perspectives** covering 2000-2006. Under these perspectives the budget for humanitarian aid was kept at a quite stable and minimal amount, starting at a level of € 471 million in 2000 and ending with € 496 million in 2006. This minimal amount implied that DG ECHO had to seek for reinforcement every year, as mentioned before. To be noted however that the Emergency Aid Reserve, which is first and foremost for humanitarian aid, has in recent years substantially been used for other purposes than emergency humanitarian aid, as illustrated below:

Use of the Emergency Aid Reserve during the Financial Perspectives 2000-2006								
	2000	2001	2002	2003	2004	2005	2006	%Use
Amount EAR	203	208	213	217	221	223	229	
Use DG Echo	0	50	80	100	0	130	140	33,0%
Use Other DGs	180	0	94	15	0	80	40	27,0%
Unused	23	158	39	102	221	13	49	40,0%

Under the new Financial Perspectives, covering the years 2007-2013, all activities of a humanitarian nature will be integrated in a single instrument. Due to the integration of food aid and aid to uprooted people the budget will rise to € 722 million in 2007 with a yearly indicative increase of 3% (2% inflation and 1% net increase).

The **comparative analysis (Annex I.D) of the geographical distribution of funding decisions for the years 2001-2006** shows that whereas in previous years the relative share of the funding to the ACP countries was continuously increasing, this trend was reversed in 2005 whereby the lion's share of funding was for Asia for the two main crisis in that part of the world: Tsunami and earthquake in Kashmir. In 2006, the share of the funding to the ACP countries took back the first place with about half of the budget. If one looks at a five years perspective it should also be pointed out that the funding for the various regions and parts of the world is very variable, which confirms that DG ECHO intervention is short-term oriented. It should also be noted that over 96% of the humanitarian aid budget is for funding humanitarian operations, whereas less than 4% is for support expenditure (information, audits, evaluations, etc.).

A.4. Funding decisions (global commitments⁵)

In total, 90 **funding decisions** were adopted on the 2006 budget (as compared to 91 in the previous year). The following table provides a breakdown of the funding decisions by unit:⁶

Unit	Number	Amount
A/1	42	322.060.000
A/2	10	177.900.000
A/3	23	105.491.305
0/1	8	20.500.000
B/3	3	19.000.000
Dipecho	3	19.050.000
Support expenditure	1	3.600.000
Total	90	667.601.305

A breakdown of these decisions by type of procedure and by type of decision is given below:

Decisions by procedure type			Decisions by decision type		
Delegation procedure	2	3.900.000	Global plan	11	205.400.000
Habilitation procedure	69	242.951.305	Ad hoc	59	405.200.000
Written procedure	19	420.750.000	Emergency	18	53.101.305
Total	90	667.601.305	First emergency	2	3.900.000
			Total	90	667.601.305

- In respect of the types of procedures: the delegation procedure for the **first emergency** decisions was used two times: in Western Sahara (floods) and in Indonesia (Java earthquake). This allowed a swift reaction and the commitment of funds within three days of the occurrence of the humanitarian disaster. 77% of the total number of decisions (representing 36% of the budget) was adopted according to the **habilitation procedure**. The **written procedure** counts only for 21% of the number of decisions, representing 63% of the budget.

⁵ Humanitarian aid is implemented through funding decisions, which are the global commitments (level 1 commitments in SINCOM/ABAC). These are the basis for issuing the individual legal commitments - see point A.5.

⁶ a) The total amount of decisions for humanitarian aid that have been adopted in 2006 and using 2006 funds is € 667.601.305

b) The total of funds committed is 671.006.932 = Funding decisions using 2006 funds : € 667.601.305 + Direct commitments in respect of the support expenditure: € 2.588.894 + use of re-assigned revenue for re-commitments: € 816.733.

c) The total amount of decisions adopted in 2006 = € 669.037.000. An decision for emergency humanitarian assistance to typhoon-affected populations in the Philippines adopted on 26.12.2006 was committed using remaining 2006 funds of € 564.305 and funds of the 2007 budget of € .435.695.

- In respect of the type of decisions: 31% of the 2006 funding was for global plans; 60 % for ad hoc decisions (programmed and non-programmed) and 9 % was for emergency and first emergency decisions.

Annexes II.B1 to B6 provide detailed lists of the 2006 funding decisions, grouped by Unit, respectively for budget lines 23.0201 (operational), 23.0202 (Dipecho) and for the EDF funds⁷. For the decisions adopted in 2006, the table below provides a summary of the amounts of contracts signed and the rate of implementation, by Unit.

Summary of all units				
Unit code	Decisions adopted	Contracts signed	To contract	Implementation rate
0/1	20.500.000	20.398.501	101.499	99,50%
A/1	322.060.000	283.869.487	38.190.513	88,14%
A/2	183.950.000	149.627.725	34.322.275	81,34%
A/3	118.491.305	97.547.927	20.943.378	82,32%
B1/01	3.600.000	3.534.012	65.988	98,17%
B/3	19.000.000	7.642.476	11.357.524	40,22%
TOTAL	667.601.305	562.620.128	104.981.177	84,27%

Units have at the end of the year an implementation rate of contracts between 80 and 100% of their 2006 decisions with the exception of B/3 where the overall implementation rate is around 40%, due to a decision of € 12.3 million adopted in December 2006.

From the details in annex II.B.6 it can be noted that contracts have been established for 86% of the amount of the decisions funded in 2006 under the main budget line (23.02.01). If the Dipecho program is included the implementation rate is at 84%. Following the n+1 rule, the remaining funds under 2006 decisions, can still be contracted in 2007 if within the duration of the decision.

A.5. Individual legal commitments

Individual legal commitments are made on the basis of the global commitments (funding decisions⁸). They cover mainly four categories:

- Grants for humanitarian aid operations - FPA contracts;
- Grants for studies and training (including NOHA);
- Service contracts for audits, evaluation, information and communication, HOLIS, etc.
- Commitments for experts and imprest accounts whereby each individual commitment in itself can cover several underlying commitments (contracts for experts, insurance, the various expenditure for the imprest account, ..).

⁷ Print-outs from Datawarehouse using Sincom2 data. Details on budget line 23.010401 are in the budget implementation report on support expenditure.

⁸ With the exception of certain types of support expenditure - see footnote 2.

In 2006, 997 **individual legal commitments** were signed by DG ECHO⁹ for a total amount of € 689.8 million. Below is the breakdown of the contracts by type of contract and by year of origin of the funds:

Budget Source	Humanitarian Operations (FPA contracts)		Other individual legal commitments (support. exp., technical ass.,...)	
	Number	Amount	Number	Amount
23.0104 – Support Exp.			43	5.701.244
23.0201 – Hum. Aid	726	618.680.330	161	33.025.428
EDF – B-enveloppe	24	19.638.016		
23.0202 - Dipecho	43	12.754.832		
TOTAL	793	651.073.178	204	38,746,672

The number of FPA contracts of 793 for an amount of € 651.1 million is slightly higher than the number of contracts signed in 2005, where 738 FPA contracts were signed for an amount of € 594.6 million. The average amount per contract signed in 2006 is € 0,821 million against € 0,805 million in the previous year.

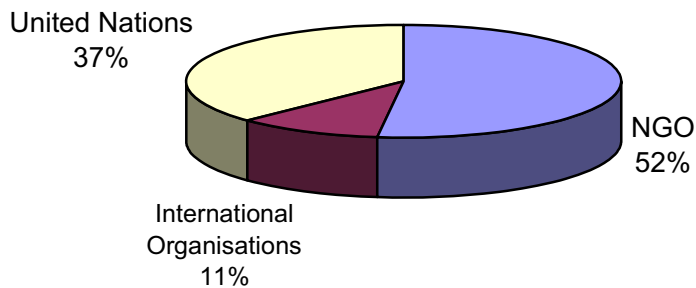
The breakdown for the contracts for Humanitarian Aid operations (FPA contracts) between the three categories of partners is:

Partner Category	Number of contracts	Amount	Amount/ Contract
NGO	575	338.181.273	588.141
International Organisations	46	70.192.630	1.525.927
United Nations	172	242.699.274	1.411.042
TOTAL	793	651.073.178	821.025

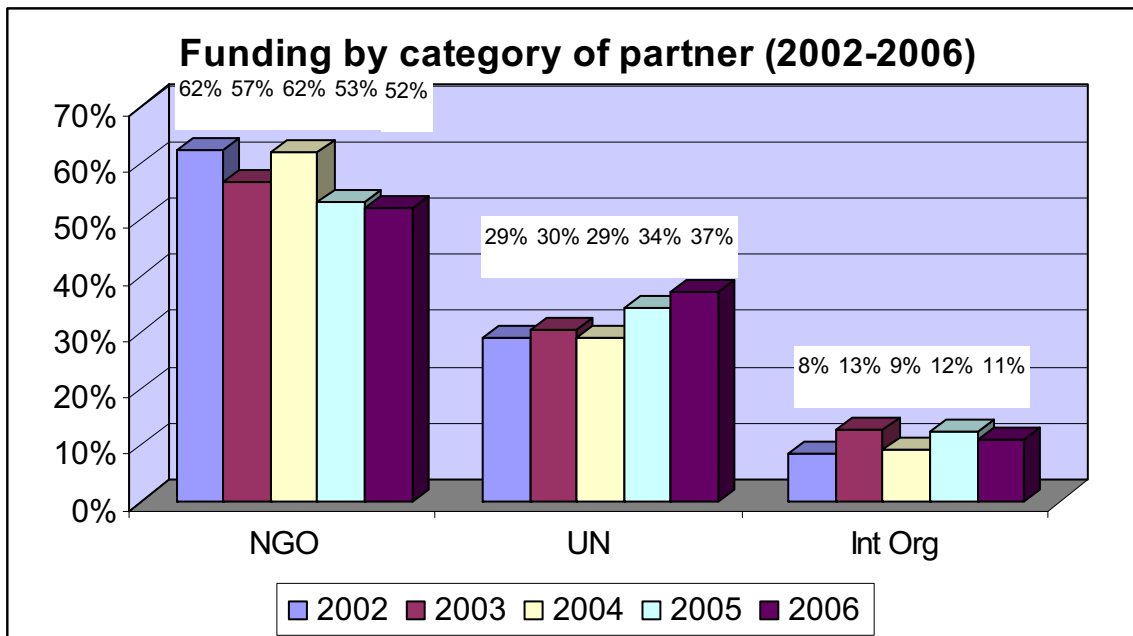
For NGOs the average contract value is around € 0.6 million whereas for International Organisations and the UN organisations the average contract value is € 1.4 million. The chart below gives the relative share of funding of the 3 categories of partners:

⁹ Commission's Budget: Operational and Support Expenditure + EDF resources.

% of funding by partner category 2006



Over the last five years there has been a decrease in NGO funding against an increase in UN funding:



A detailed list of the amount per partner of commitments for humanitarian aid in 2006 is in annex II.C1. In 2006 new contracts for humanitarian aid were signed with 133 partners. The list, where partners are ranked alphabetically, is based on commitments made in ABAC (budget sources) and in OLAS (EDF resources) in 2006. The 25 partners who received most funding (annex II.C2) account for 72% of all contracts for humanitarian aid awarded in 2006.

B. Financial implementation of commitment and payment appropriations

This section on the implementation of the 2006 commitment and payment appropriations is broken down by category of expenditure: operational expenditure, support expenditure and administrative expenditure.

B.1. Operational expenditure (Budget chapter 23.02 + EDF funds)

B.1.1. Budget (Chapter 23.02)

a) Commitment appropriations

The rate of budget implementation of the commitment appropriations for the operational and support expenditure for humanitarian aid is at 100%. The total amount of available funds appropriations and commitments was of € 636.99 million - see also the overview in Annex II.A1.

The use of appropriations and the origin of funds for the two budget lines concerned (the main line and the budget line for Dipecho) can be summarised as follows:

- The commitment appropriations on the main budget line (line 23.0201) were composed as follows:
 - The initial budget for the year 2006 was € 470.43 million;
 - Reinforcement with funds from the Emergency Aid Reserve: € 50 million for West Bank and Gaza, € 50 million for Lebanon and € 40 million for Sudan;
 - The use of reassigned revenue of € 7.3 million. These are cashed recovery orders which are themselves the result of liquidations (€ 6.7 million) or audits of files (€ 0.6 million).

This totals commitment appropriations of € 617.91 million of which 617.70 million were used. The fact that a minor portion of the commitment appropriations were not used is due to the fact that some of the re-assigned revenue became available only in the first week of 2007 and could therefore not be used in 2006. This type of commitment appropriations will however be carried over automatically to the year 2007.

- In respect of the budget line for Disaster Preparedness (23.0202), the initial budget of € 19 million was slightly reinforced for a total amount of € 0.05 million with funds from re-assigned revenue. This amount was allocated to the Dipecho programme for Central Asia.

Reste à liquider (RAL)

In respect of commitments, the issue of RAL is being closely monitored by the budget Authority whom is paying a particular attention to (a) budget lines whose RAL exceeds twice their appropriations for commitments and (b) all potential abnormal RAL. In DG ECHO the RAL issue is well under control.

The total amount of RAL (see table below) is € 410.4 million, which equals:

- 68% of the annual budget or a slight increase (both in relative and absolute figures) against previous, but well below the ceiling fixed by the EP of 200% of the budget;
- approximately 8 months of payment appropriations.

The abnormal or sleeping RAL¹⁰ equals 0,3% of the annual budget and mostly refer to legal cases from which DG ECHO has to await the outcome of the Court's ruling.

Category	31.12.2005		% annual budget	31.12.2006		% annual budget
	Amount	N°		Amount	N°	
A. Abnormal (>5 years)	1.847.030	13	0,29%	1.688.607	10	0,28%
B. Sleeping (> 2 years)	17.392.356	189	2,76%	21.976.999	279	3,62%
Sub-Total (A+B)	19.239.386	202	3,05%	23.665.606	289	3,90%
C. Normal (< 2 years)	379.676.905	1.560	60,27%	386.766.002	1.631	63,72%
TOTAL (A+B+C)	398.916.291	1.762	63,32%	410.431.608	1.920	67,62%

b) Payment appropriations

The overall implementation for the payment appropriations rate is 99%. For the main budget line (23.00201) all payment appropriations were used. For the budget line on disaster preparedness, the 2006 funding decisions were adopted at the end of the year. Consequently contracts were issued around the year end and pre-financing payments are made early 2007.

B.1.2. EDF - Funds

In 2006, eleven funding decisions were adopted for an amount of € 28.06 million using the amounts reserved for humanitarian aid under the B-envelopes of the 9th EDF. Since the entry into force of the 9th EDF, access to the EDF funds for ACP countries is restricted to unforeseen needs which can not be covered by funds foreseen in DG ECHO's rolling programming of budget resources for ACP countries¹¹. The cumulative use of funds of the 9th EDF by DG ECHO amounts now to € 115.3 million or 80% of the maximum ceiling. Details of these decisions are in Annex II.B5 and the global overview of the use of the B-envelopes under the 9th EDF is in Annex II.A2.

B.2. - Support Expenditure (Budget Line 23.0104)

The budget available for support expenditure in 2006 was € 6.3 million. This covers:

- Expenditures covered by the funding decision for support expenditure: audits, evaluations and the subvention to the NOHA network;
- Direct commitments for support expenditure: external staff for the administrative management of the experts, recruitment and training of the experts, IT expenditure related to HOLIS and expenditure related for Information and Visibility.

The main categories of expenditure funded under this budget line (in '000 €) are:

¹⁰ Refers to commitments that are more than 5 years old, having been in the accounting system since 2001 or before.

¹¹ Further taking into account that access is limited to 7% of the B-envelope for each country with a cumulative maximum of € 145 million over the duration of the 9th EDF.

Support expenditure 2006			
Action/Unit	Budget	Used	% used
Evaluations (01)	1.200.000	1.183.585	99%
Audits (B1)	2.000.000	1.950.449	98%
NOHA (B3)	400.000	399.978	100%
A. Covered by funding decision	3.600.000	3.534.012	
Support staff for the administration of experts (B3)	1.100.000	1.067.500	97%
Recruitment and training of experts (B3)	100.000	104.590	105%
Holis (B1)	400.000	400.306	100%
Information (A5)	1.100.000	1.016.497	92%
B. Direct Commitments	2.700.000	2.588.894	
TOTAL (A+B)	6.300.000	6.122.906	98%

The implementation rate of commitments appropriation is at 98%. For payment appropriations the implementation rate is however only at 52%, this is because some contracts were only issued by the end of the year and payment will consequently be in 2007. (see Annex III.A).

Annex III.B provides a general overview of the types of expenditure funded under this budget line. Annex III.C contains the detailed list of support expenditures committed in 2006.

B.3. - Administrative Expenditure managed by DG ECHO (Budget Line 23.010211)

The total amount of administrative expenditure related to the humanitarian aid policy is € 20.0 million. This includes three main categories (in €)¹²:

Category of administrative expenditure	Commitment Appropriations (Euro)	
Staff		14.610.479
Staff in active employment working within the institution	13.349.915	
External Staff	1.260.564	
Other Administrative expenditure		1.617.998
Managed by DG ECHO	1.583.678	
Indirect allocations	34.320	
Buildings		3.751.402
TOTAL 2006		19.979.879

The appropriations for administrative expenditure are managed by the central services, with the exception of the following sub-categories:

¹² The figures concerning 'Staff in active employment' and 'Expenditure related to buildings' are the allocations communicated by DG Budget. They are not the final figures on the expenditure concerned and the final figures will only be made available by DG Budget around March 2007.

External staff

Annex IV.A provides a breakdown of the budgetary execution of the budget lines on external staff. The overall rates of use of commitments and payments appropriations are, 81.6% and 66.3% respectively. For the commitments appropriations an amount of € 231.896 remains unused. The two main categories are: contract agents € 108.352 and auxiliaries € 41.171. The less than full implementation is due to the allocation system from DG Admin. The implementation rates will still increase as some centrally managed expenditure still needs to be allocated by the central Commission Services.

Other administrative expenditure (missions, meetings, etc.)

In respect of the 'Other administrative expenditure' the following details are listed in the annexes:

- A general overview of the use of commitment and payment appropriations of the various budget lines - Annex IV.B. The implementation rate of commitment appropriations is at 98%;
- The list of the 2006 commitments in Annex IV.C;
- The programming and implementation by DG Echo's Units of the mission expenditure in Annex IV.D. The use of the budget for mission expenditure of € 880.000 was at 84% of the final allocation.

Unit B/1

Sector Budget, Financial Planning and Reporting



HUMANITARIAN AID : FINANCIAL YEAR 2006 BUDGET IMPLEMENTATION - ANNEXES - SERIE I

I. BUDGET IMPLEMENTATION 2006

A Budget Implementation details by Unit & by country/region

B Changes in programming 2006 - Unforeseen events

C Overview budget 1993 - 2006

D Geographical Breakdown of funding 2001 - 2006

D1 Global Overview

D2 Details by country/region

I.A. DG HUMANITARIAN AID (ECHO) - BUDGET IMPLEMENTATION IN 2006 BY COUNTRY(REGION) AND BY UNIT

Country	INITIAL BUDGET 01.01.2006	FINAL IMPLEMENTATION 2006	IMPLEMENTATION DETAILS				Short Description
			Origin of Funds	Decision Reference	Amount of decision	Date of decision	
HORN of AFRICA	84 000 000	161 050 000			161 050 000		
Eritrea	6 000 000	6 000 000	BUD	ECHO/ER/BUD/2006/01000	6 000 000	24/07/2006	Ad Hoc
Ethiopia	3 000 000	5 000 000	BUD EDF	ECHO/ETH/BUD/2006/01000 ECHO/ETH/EDF/2006/01000	3 000 000 2 000 000	24/07/2006 04/09/2006	Malnutrition, epidemics, etc. conflict, internal tension
Kenya		9 050 000	EDF BUD BUD	ECHO/KEN/EDF/2006/01000 ECHO/KEN/BUD/2006/01000 ECHO/KEN/BUD/2006/02000	5 050 000 2 000 000 2 000 000	14/03/2006 06/09/2006 18/12/2006	Emergency drought Ad hoc drought Somali refugees
Somalia	9 000 000	10 000 000	BUD	ECHO/SOM/BUD/2006/01000	10 000 000	20/07/2006	Global Plan
Sudan	40 000 000	97 000 000	BUD BUD BUD	ECHO/SDN/BUD/2006/01000 ECHO/SDN/BUD/2006/02000 ECHO/SDN/BUD/2006/3000	40 000 000 40 000 000 17 000 000	23/01/2006 21/08/2006 21/12/2006	Global Plan Ad Hoc not programmed Ad Hoc conflict
Uganda	15 000 000	19 000 000	BUD EDF	ECHO/UGA/BUD/2006/01000 ECHO/UGA/EDF/2006/01000	15 000 000 4 000 000	23/01/2006 26/09/2006	Global Plan Ad Hoc Improved management
Regional drought		5 000 000	BUD	ECHO/HF/BUD/2006/01000	5 000 000	09/02/2006	Emergency
Drought preparedness	11 000 000	10 000 000	BUD	ECHO/HF/BUD/2006/02000	10 000 000	24/07/2006	Drought disaster reduction
GREAT LAKES / CENTRAL AFRICA	73 500 000	84 050 000			84 050 000		
Burundi	17 000 000	17 000 000	BUD	ECHO/BDI/BUD/2006/01000	17 000 000	23/01/2006	Global Plan
Congo-Brazzaville	1 000 000						
Great Lakes - Regional		1 000 000	BUD	ECHO-AF/BUD/2006/01000	1 000 000	07/07/2006	Nutritional - manioc
Congo (Dem. Rep.)	38 000 000	43 000 000	BUD EDF	ECHO/COD/BUD/2006/01000 ECHO/COD/EDF/2006/01000	38 000 000 5 000 000	23/01/2006 26/09/2006	Global Plan Vulnerable populations
Echo-Flight DRC	6 000 000	7 000 000	BUD	ECHO/FLI/BUD/2006/01000	7 000 000	04/04/2006	ECHO Flight
Tanzania	11 500 000	16 050 000	BUD EDF	ECHO/TZA/BUD/2006/01000 ECHO/TZA/EDF/2006/01000	11 500 000 4 550 000	17/01/2006 26/12/2006	Global Plan HA for refugees in TZA

I.A. DG HUMANITARIAN AID (ECHO) - BUDGET IMPLEMENTATION IN 2006 BY COUNTRY(REGION) AND BY UNIT

Country	INITIAL BUDGET 01.01.2006	FINAL IMPLEMENTATION 2006	IMPLEMENTATION DETAILS				Short Description
			Origin of Funds	Decision Reference	Amount of decision	Date of decision	
WEST AFRICA	41 750 000	56 150 000			56 150 000		
Guinée-Bissau	1 000 000	1 000 000	BUD	ECHO-WF/BUD/2006/03000	1 000 000	16/05/2006	Emergency conflict Casamance
Chad	13 500 000	14 500 000	BUD	ECHO/TCD/BUD/2006/01000	13 500 000	23/01/2006	Global Plan
			EDF	ECHO/TCD/EDF/2006/02000	1 000 000	26/04/2006	Service aérien
Liberia	16 400 000	19 800 000	BUD	ECHO/LBR/BUD/2006/01000	16 400 000	12/01/2006	Global Plan
			EDF	ECHO/LBR/EDF/2006/01000	1 400 000	23/08/2006	Ad Hoc
Guinea	1 500 000	1 500 000	BUD	ECHO-WF/BUD/2006/04000	2 000 000	24/11/2006	Ad hoc refugees
			BUD	ECHO/GIN/BUD/2006/01000	1 500 000	10/01/2006	Déplacements de population
Ivory Coast	5 200 000	5 200 000	BUD	ECHO/CIV/BUD/2006/01000	5 200 000	20/01/2006	Population affectée par crise
Regional	900 000	900 000	BUD	ECHO-WF/BUD/2006/02000	900 000	01/02/2006	Ad Hoc
			BUD	ECHO/NER/BUD/2006/01000	2 000 000	01/02/2006	Ad Hoc
Mali, Niger, Mauritania	2 000 000	12 000 000	BUD	ECHO/NER/BUD/2006/02000	10 000 000	17/07/2006	Ad Hoc
			BUD	ECHO-WF/BUD/2006/01000	1 250 000	03/04/2006	
Epidemics	1 250 000	1 250 000	BUD	ECHO-WF/BUD/2006/01000	1 250 000		
SOUTHERN AFRICA	12 000 000	19 200 000			19 200 000		
Angola		3 000 000	BUD	ECHO/AGO/BUD/2006/01000	1 500 000	16/05/2006	Emergency cholera outbreak
			BUD	ECHO/AGO/BUD/2006/02000	1 500 000	20/06/2006	Emergency cholera outbreak
S.A. - Lesotho/Swaziland							
Malawi							
Mozambique		2 000 000	EDF	ECHO/MOZ/EDF/2006/01000	2 000 000	10/03/2006	Drought
Namibia							
Zambia		2 200 000	EDF	ECHO/ZMB/EDF/2006/01000	2 200 000	14/03/2006	Drought + AIDS
Zimbabwe	12 000 000	12 000 000	BUD	ECHO/ZWE/BUD/2006/01000	12 000 000	16/02/2006	Global Plan
CARRIBEAN / PACIFIC / INDIAN OCEAN	1 000 000	1 610 000			1 610 000		
Suriname		700 000	EDF	ECHO/SUR/EDF/2006/01000	700 000	15/06/2006	Emergency floods
Caribbean / Pacific	1 000 000	910 000	BUD	ECHO/DOM/BUD/2006/01000	250 000	20/02/2006	Dispositif ECHO
			EDF	ECHO/HTI/EDF/2006/01000	160 000	30/11/2006	Flood victims
			BUD	ECHO-CR/BUD/2006/01000	500 000	21/12/2006	Strengthen disaster response
TOTAL A/1	212 250 000	322 060 000			322 060 000		

Subtotal BUD Implementation 294 000 000

Subtotal EDF Implementation 28 060 000

I.A. DG HUMANITARIAN AID (ECHO) - BUDGET IMPLEMENTATION IN 2006 BY COUNTRY(REGION) AND BY UNIT

Country	INITIAL BUDGET 01.01.2006	FINAL IMPLEMENTATION 2006	IMPLEMENTATION DETAILS				Short Description
			Origin of Funds	Decision Reference	Amount of decision	Date of decision	
NIS and MONGOLIA	32 000 000	33 000 000			33 000 000		
Caucasus, Northern (Chechnya)	26 000 000	26 000 000	BUD	ECHO/EE/BUD/2006/01000	26 000 000	03/04/2006	Ad Hoc (+ modif to add 4m)
Caucasus, South (Georgia)	2 000 000	2 000 000	BUD	ECHO/GEO/BUD/2006/01000	2 000 000	15/11/2006	Ad Hoc populations vulnérables
Mongolia							
Tajikistan	4 000 000	5 000 000	BUD	ECHO/TJK/BUD/2006/01000	5 000 000	30/05/2006	Ad Hoc vulnerable groups
MIDDLE EAST & MEDITERRANEAN	44 000 000	144 900 000			144 900 000		
Middle East (Palestinian population)	34 000 000	84 000 000	BUD	ECHO/ME/BUD/2006/01000	34 000 000	07/07/2006	Ad Hoc
			BUD	ECHO/PSE/BUD/2006/01000	50 000 000	24/08/2006	Ad Hoc not programmed
Middle East (conflict in Lebanon)		50 000 000	BUD	ECHO/ME/BUD/2006/02000	10 000 000	25/07/2006	Emergency
			BUD	ECHO/LBN/BUD/2006/01000	10 000 000	27/07/2006	Emergency
			BUD	ECHO/LBN/BUD/2006/03000	30 000 000	19/10/2006	
Western Sahara	10 000 000	10 900 000	BUD	ECHO/DZA/BUD/2006/01000	900 000	14/02/2006	Rainfloods
			BUD	ECHO/DZA/BUD/2006/02000	10 000 000	20/07/2006	Refugiés sahraouis
Yemen							
TOTAL A/ 2	76 000 000	177 900 000			177 900 000		

I.A. DG HUMANITARIAN AID (ECHO) - BUDGET IMPLEMENTATION IN 2006 BY COUNTRY(REGION) AND BY UNIT

Country	INITIAL BUDGET 01.01.2006	FINAL IMPLEMENTATION 2006	IMPLEMENTATION DETAILS				Short Description
			Origin of Funds	Decision Reference	Amount of decision	Date of decision	
SOUTH EAST & EAST ASIA	34 500 000	37 591 305			37 591 305		
Burma/Myanmar/Thailand	15 500 000	15 700 000	BUD	ECHO/-XABUD/2006/01000	15 500 000	21/12/2006	ad hoc
Cambodia			BUD	ECHO/-MMR/BUD/2006/01000	200 000	24/11/2006	ad hoc vulnerable populations
Indonesia	1 000 000	9 867 000	BUD	ECHO/IDN/BUD/2006/01000	367 000	12/06/2006	Emergency Cholera outbreak
			BUD	ECHO/IDN/BUD/2006/03000	3 000 000	29/05/2006	Primary emergency Earthquake
			BUD	ECHO/IDN/BUD/2006/04000	6 500 000	12/07/2006	Emergency Earthquake
East Timor	2 000 000	3 000 000	BUD	ECHO/TMP/BUD/2006/01000	3 000 000	28/06/2006	Internal conflict
Laos							
North Korea	16 000 000	8 000 000	BUD	ECHO/PRK/BUD/2006/01000	8 000 000	01/12/2006	Vulnerable groups
Philippines		564 305	BUD	ECHO/PHL/BUD/2006/01000	564 305	21/12/2006	Typhoon victims
Vietnam		460 000	BUD	ECHO/VNM/BUD/2006/01000	460 000	24/11/2006	Typhoon victims
SOUTH & SOUTH WEST ASIA	34 000 000	49 300 000			49 300 000		
Bangladesh							
Pakistan / Iran / Afghanistan	20 000 000	23 500 000	BUD	ECHO/-AS/BUD/2006/01000	20 000 000	23/01/2006	Global Plan
			BUD	ECHO/AFG/BUD/2006/01000	2 500 000	11/10/2006	Emergency drought
			BUD	ECHO/PAK/BUD/2006/01000	1 000 000	18/12/2006	Earthquake victims
India	2 000 000	6 000 000	BUD	ECHO/IND/BUD/2006/01000	2 000 000	20/04/2006	Jammu and Kashmir conflict
			BUD	ECHO/-SA/BUD/2006/02000	4 000 000	18/10/2006	Floods India and Bangladesh
Nepal	5 000 000	7 800 000	BUD	ECHO/NPL/BUD/2006/01000	5 000 000	15/06/2006	Global Plan
			BUD	ECHO/NPL/BUD/2006/02000	2 800 000	13/10/2006	Emergency drought
Sri Lanka	7 000 000	12 000 000	BUD	ECHO/LKA/BUD/2006/01000	7 000 000	07/07/2006	displaced by conflict
			BUD	ECHO/-SA/BUD/2006/01000	5 000 000	25/10/2006	internal conflict
CENTRAL & SOUTH AMERICA	12 000 000	18 600 000			18 600 000		
El Salvador		2 000 000	BUD	ECHO/SLV/BUD/2006/01000	2 000 000	11/04/2006	El Salvador
Guatemala		2 600 000	BUD	ECHO/GTM/BUD/2006/01000	2 600 000	12/07/2006	Victims of hurricane Stan
Bolivia		1 000 000	BUD	ECHO/BOL/BUD/2006/01000	1 000 000	28/02/2006	Emergency floods/landslides
Ecuador		1 000 000	BUD	ECHO/ECU/BUD/2006/01000	1 000 000	24/04/2006	Emergency floods/landslides
Colombia	12 000 000	12 000 000	BUD	ECHO/-SMBUD/2006/01000	12 000 000	17/03/2006	Global Plan
TOTAL A/3	80 500 000	105 491 305			105 491 305		

I.A. DG HUMANITARIAN AID (ECHO) - BUDGET IMPLEMENTATION IN 2006 BY COUNTRY(REGION) AND BY UNIT

Country	INITIAL BUDGET 01.01.2006	FINAL IMPLEMENTATION 2006	IMPLEMENTATION DETAILS				
			Origin of Funds	Decision Reference	Amount of decision	Date of decision	Short Description
THEMATIC FUNDING	13 000 000	19 500 000			19 500 000		
UNHCR	4 000 000	4 000 000	BUD	ECHO/THM/BUD/2006/01000	4 000 000	27/02/2006	Protection to refugees
OCHA	3 000 000	3 000 000	BUD	ECHO/THM/BUD/2005/02000	3 000 000	27/02/2006	Strengthening inform° syst.
UNICEF	4 200 000	4 200 000	BUD	ECHO/THM/BUD/2006/03000	4 200 000	16/03/2006	Strengthening response
UNICEF	1 800 000	1 800 000	BUD	ECHO/THM/BUD/2006/04000	1 800 000	27/02/2006	Strengthening protection
ICRC		3 000 000	BUD	ECHO/THM/BUD/2006/06000	3 000 000	09/11/2006	Congo, Rwanda and SL
WFP		3 500 000	BUD	ECHO/THM/BUD/2006/05000	3 500 000	12/07/2006	
GRANTS & SERVICES	1 000 000	1 000 000			1 000 000		
Unit 01	350 000	350 000	BUD	ECHO/-GF/BUD/2006/02000	350 000	-	GDACS dvript & implementation
Unit B/2	650 000	650 000	BUD	ECHO/-GF/BUD/2006/01000	650 000	-	
DISASTER PREPAREDNESS	19 000 000	19 050 000			19 050 000		
Central Asia		6 050 000	BUD	ECHO/DIP/BUD/2006/013000	6 050 000	21/12/2006	4th action plan
South East Asia	7 000 000	7 000 000	BUD	ECHO/DIP/BUD/2006/01000	7 000 000	08/11/2006	Ad hoc
Central America	6 000 000	6 000 000	BUD	ECHO/DIP/BUD/2006/02000	6 000 000	08/12/2006	
Not Allocated	6 000 000						
TECHNICAL ASSISTANCE	19 000 000	19 000 000			19 000 000		
Experts	15 000 000	14 350 000	BUD	ECHO/TAS/BUD/2006/02000	2 000 000	04/09/2006	Technical assistance
Regional Imprest Accounts	4 000 000	4 650 000	BUD	ECHO/TAS/BUD/2006/03000	12 350 000	29/11/2006	Technical assistance
SUPPORT EXPENDITURE (audit, eval, info, communic°)	6 300 000	6 188 894			6 188 894		
Decision on Audit/Eval/Noha	3 600 000	3 600 000	BUD	ECHO/ADM/BUD/2006/01000	3 600 000	27/12/2005	Support expenditure
Direct Commitments	2 700 000	2 588 894	BUD	No decision	2 588 894	-	
OPERATIONAL RESERVE FOR UNFORESEEN EVENTS	68 679 000						
USE OF RE-ASSIGNED REVENUE		816 733			816 733		
Total ECHO BUDGET	495 729 000	671 006 932			671 006 932		

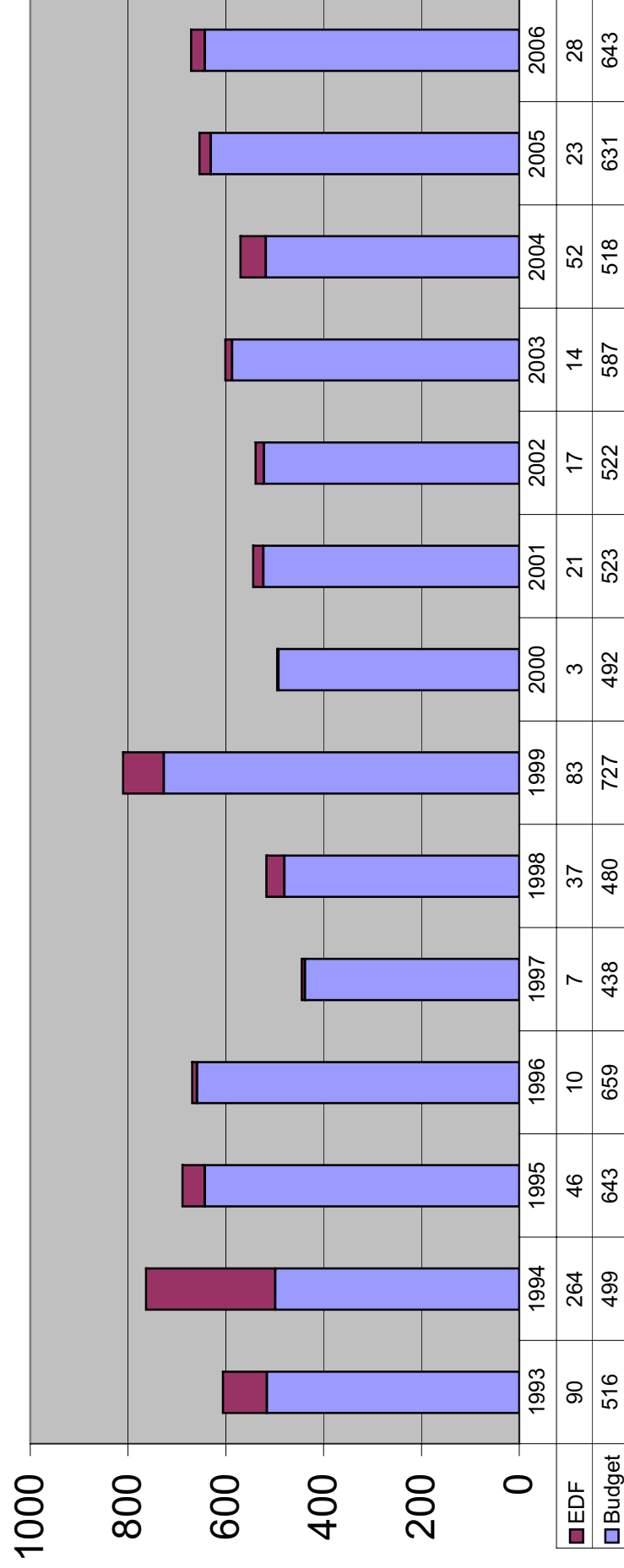
I.C. DG HUMANITARIAN AID (ECHO) : BUDGET 1993-2006 ('000 €)

YEAR	BUDGET COMMISSION (1)			Total	LOME (EDF+BUDG)	TOTAL BUDGET (Com Appr.)	FINANCIAL DECISIONS	Execution rate
	Initial Budget	Reinforcements Em. Aid Res.	Other					
1993	171 400	209 000	136 010	516 410	90 180	606 590	604 800	99,7%
1994	266 000	212 000	21 200	499 200	263 770	762 970	764 100	100,1%
1995	256 000	254 500	132 000	642 500	46 455	688 955	694 100	100,7%
1996	321 500	324 000	13 970	659 470	10 380	669 850	656 700	98,0%
1997	315 100	118 000	4 720	437 820	7 420	445 240	441 600	99,2%
1998	325 100	150 000	5 113	480 213	37 387	517 600	517 642	100,0%
1999	330 850	346 000	50 000	726 850	83 432	810 282	812 910	100,3%
2000	471 050 (2)	0	21 410	492 460	2 850	495 310	491 715	99,3%
2001	473 000	40 000	10 000	523 000	20 750	543 750	543 704	100,0%
2002	441 845	80 000	0	521 845	17 475	539 320	537 790	99,7%
2003	441 690	100 000	44 910	586 600	14 105	600 705	600 349	99,9%
2004	490 000	0	28 184	518 184	52 228	570 412	570 342	100,0%
2005	495 500	130 000	5 156	630 656	23 170	653 826	652 499	99,8%
2006	495 729	140 000	7 561	643 290	28 060	671 350	671 007	99,9%
TOTAL 1993-2006	5 294 764	2 103 500	480 234	7 878 498	697 662	8 576 160	8 559 258	99,8%
AVERAGE YEARS 1993-2006	378 197	150 250	34 302	562 750	49 833	612 583	611 376	99,8%
AVERAGE LAST 5 YEARS	472 953	90 000	17 162	580 115	27 008	607 123	606 397	99,9%

(1) Total of chapter B7-21 (lines 210A,210,214,217,219) - As of 01.01.2004 (23.0104 & 23.0201 & 23.0202)

(2) Part of the emergency reserve was transferred to the budget line B7-210. The emergency reserve (line B7-910) was reduced from 346 MEUR in 1999 to 203 MEUR in 2000 and the budget in chapter B7-21 was increased by 140 MEUR. It is important to note that the budget was not increased - it was only an increase of the chapter B7-21 (humanitarian aid) with a corresponding decrease in the chapter B7-91 (emergency aid reserve)

Budget Humanitarian Aid 1993-2006 (mio €)



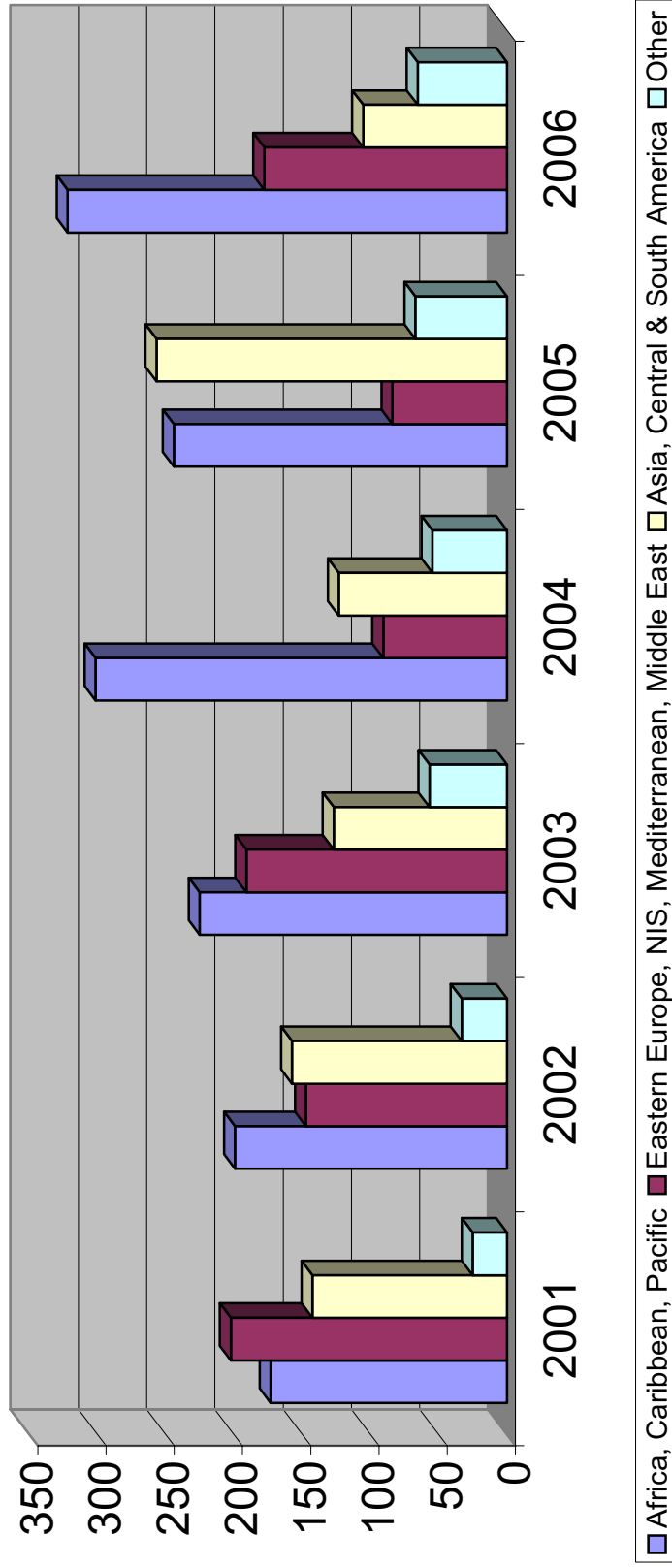
I.D.1 DG HUMANITARIAN AID (ECHO) - GEOGRAPHICAL BREAKDOWN OF FUNDING DECISIONS 2001-2006 - Global Overview

Region	2001		2002		2003		2004		2005		2006	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Africa, Caribbean, Pacific	173,320	32%	199,450	37%	225,285	38%	301,555	53%	244,217	37%	322,060	48%
Horn of Africa	47,400		44,520		50,200		139,088		85,120		161,050	
Great Lakes	88,650		83,400		88,500		76,890		71,000		84,050	
West Africa	23,150		21,425		33,185		37,300		52,550		56,150	
Southern Africa	12,340		48,500		52,000		28,800		27,250		19,200	
Caribbean, Pacific, Indian Ocean	1,780		1,605		1,400		19,477		8,297		1,610	
Eastern Europe, NIS, Mediterranean, Middle East	202,529	37%	147,430	27%	191,142	32%	90,705	16%	84,087	13%	177,900	27%
NIS Region (1)	58,430		40,500		39,200		41,850		35,200		33,000	
Western Balkans	83,050		43,000		7,660		0,000		0,000		0,000	
Middle East	44,720		49,590		137,139		39,880		39,576		134,000	
Mediterranean countries - Northern Africa	16,329		14,340		7,143		8,975		9,311		10,900	
Asia, Central & South America	142,605	26%	157,615	29%	127,060	21%	123,324	22%	256,945	40%	105,491	17%
Asia	104,355		137,969		116,949		111,124		239,245		86,891	
Central & South America	38,250		19,646		10,111		12,200		17,700		18,600	
Thematic funding	-	-	11,700	2%	23,196	4%	19,430	3%	20,500	3%	20,500	3%
Dipecho	8,000	1%	8,000	1%	12,000	2%	13,700	2%	17,500	3%	19,050	3%
Other expenditures (2)	17,250	3%	13,595	3%	21,666	4%	21,628	4%	29,250	4%	26,006	4%
TOTAL	543,704	100%	537,790	100%	600,349	100%	570,342	100%	652,499	100%	671,007	100%

(1) N.I.S. = New Independent Member States - Chechnya, Caucasus, Tadjikistan, ...

(2) Experts, Imprest Accounts, Audits, Evaluation, Information, ...

Geographical Distribution of Funding decisions 2001-2006



**I.D2. DG HUMANITARIAN AID (ECHO)
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2001 - 2006 (in €)**

Country/Region	2001	2002	2003	2004	2005	2006
Africa, Caribbean, Pacific	173 320 000	199 450 000	225 285 000	301 555 000	244 216 500	322 060 000
HORN of AFRICA	47 400 000	44 520 000	50 200 000	139 088 000	85 120 000	161 050 000
Eritrea	7 000 000	1 750 000	1 300 000	1 000 000	4 620 000	6 000 000
Ethiopia	9 200 000	7 750 000	2 000 000	6 998 000	4 500 000	5 000 000
Kenya	4 600 000	2 500 000		3 850 000	2 000 000	9 050 000
Somalia	1 700 000	4 500 000	9 000 000	9 150 000	9 000 000	10 000 000
Sudan	17 000 000	18 000 000	22 000 000	91 000 000	45 000 000	97 000 000
Uganda		2 120 000	8 000 000	18 620 000	14 000 000	19 000 000
Regional drought						5 000 000
Droought preparedness						10 000 000
Echo-Flight (1)	7 900 000	7 900 000	7 900 000	8 470 000	6 000 000	
GREAT LAKES / CENTRAL AFRICA	88 650 000	83 400 000	88 500 000	76 890 000	71 000 000	84 050 000
Burundi	20 000 000	17 500 000	15 000 000	18 990 000	17 000 000	17 000 000
Central African Republic	1 000 000		1 000 000	470 000		
Congo (Dem. Rep.)	35 000 000	38 100 000	44 000 000	40 000 000	38 000 000	43 000 000
Congo-Brazzaville			4 000 000	2 000 000	2 000 000	
Gabon		300 000	24 000 000			
Great lakes / Regional						1 000 000
Tanzania	32 150 000	27 000 000		14 900 000	13 500 000	16 050 000
Echo-Flight (1)	500 000	500 000	500 000	530 000	500 000	7 000 000
WEST AFRICA	23 150 000	21 425 000	33 185 000	37 300 000	52 550 000	56 150 000
Benin			600 000		1 050 000	
Chad / Burkina Fasso	2 550 000	175 000	2 000 000	12 000 000	14 000 000	14 500 000
Epidemics						1 250 000

**I.D2. DG HUMANITARIAN AID (ECHO)
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2001 - 2006 (in €)**

Country/Region	2001	2002	2003	2004	2005	2006
Guinea Bissau						1 000 000
Liberia, Ivory Coast, Guinea	20 600 000	20 500 000	29 740 000	25 300 000	29 200 000	26 500 000
Mali, Niger, Mauritanie			845 000		8 300 000	12 000 000
Regional						900 000
Senegal		750 000				
SOUTHERN AFRICA	12 340 000	48 500 000	52 000 000	28 800 000	27 250 000	19 200 000
Angola	9 000 000	12 000 000	8 900 000	8 800 000	2 000 000	3 000 000
Africa, Southern - Regional (Lesotho/Swaziland)		30 000 000	25 000 000	2 000 000	1 750 000	
Malawi		1 500 000			5 000 000	
Mozambique / Botswana	2 840 000					2 000 000
Namibia			100 000	1 000 000		
Zambia		3 000 000	5 000 000	2 000 000	3 500 000	2 200 000
Zimbabwe	500 000	2 000 000	13 000 000	15 000 000	15 000 000	12 000 000
CARRIBEAN / PACIFIC / INDIAN OCEAN	1 780 000	1 605 000	1 400 000	19 477 000	8 296 500	1 610 000
Caribbean / Pacific	880 000	605 000	1 400 000	17 477 000	6 496 500	910 000
Comoros					1 100 000	
Madagascar	900 000	1 000 000		2 000 000	500 000	
Papua New Guinea					200 000	
Suriname						700 000

(1) Echo-flight was used mostly for Air Operations in the Horn of Africa but as of 2001 also for Air Operations in Central Africa.

For the years 2001-2003 a detailed breakdown by region was not available in the funding decision and the breakdown for these years is therefore indicative.

**I.D2. DG HUMANITARIAN AID (ECHO)
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2001 - 2006 (in €)**

Country/Region	2001	2002	2003	2004	2005	2006
Eastern Europe, NIS, Mediterranean, Middle East	202 529 000	147 430 000	191 142 000	90 705 000	84 087 000	177 900 000
NIS and MONGOLIA	58 430 000	40 500 000	39 200 000	41 850 000	35 200 000	33 000 000
Armenia	1 200 000					
BelaRus (Moldavia, Ukraine)	1 900 000					
Caucasus, Northern (Chechnya)	40 350 000	28 000 000	26 000 000	28 500 000	26 300 000	26 000 000
Caucasus, South (Georgia)	1 950 000	1 800 000	2 200 000	4 000 000	2 000 000	2 000 000
Mongolia	3 030 000	700 000	1 000 000	1 000 000	900 000	
Tajikistan	10 000 000	10 000 000	10 000 000	8 350 000	6 000 000	5 000 000
WESTERN BALKANS	83 050 000	43 000 000	7 660 000			
FRY - Serbie	47 800 000	37 000 000	7 660 000			
FRY - Montenegro	7 500 000					
FRY - Kosovo	14 000 000	2 000 000				
fyROM	5 400 000	3 000 000				
Albanie	6 600 000					
Regional	1 750 000	1 000 000				
MIDDLE EAST	44 720 000	49 590 000	137 139 000	39 880 000	39 576 000	134 000 000
Iraq	12 875 000	13 000 000	97 139 000			
Palestinian Territories, Lebanon, Jordan, Syria	29 960 000	35 000 000	38 000 000	37 350 000	36 576 000	134 000 000
Yemen	1 885 000	1 590 000	2 000 000	2 530 000	3 000 000	
MEDITERRANEAN / NORTH AFRICA	16 329 000	14 340 000	7 143 000	8 975 000	9 311 000	10 900 000
Algeria			2 000 000			
Morocco				975 000		
Western Sahara	16 329 000	14 340 000	5 143 000	8 000 000	9 311 000	10 900 000

**I.D2. DG HUMANITARIAN AID (ECHO)
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2001 - 2006 (in €)**

Country/Region	2001	2002	2003	2004	2005	2006
Asia, Central & South America	142 605 000	157 615 000	127 060 000	123 323 630	256 945 370	105 491 305
ASIA	104 355 000	137 969 000	116 949 000	111 123 630	239 245 370	86 891 305
Afghanistan/Iran/Pakistan	54 680 000	73 254 000	55 839 000	42 821 000	68 000 000	23 500 000
Bangladesh				5 763 000		
Burma/Myanmar/Thailand	6 490 000	8 965 000	11 560 000	19 720 000	16 500 000	15 700 000
Cambodia	4 900 000	5 500 000	4 000 000	3 500 000	2 000 000	
China / Tibet	2 150 000	4 450 000	4 800 000	2 000 000		
East Timor	11 275 000	1 935 000	2 000 000	250 000	2 500 000	3 000 000
India	14 602 000	5 000 000	2 650 000	3 000 000		6 000 000
Indonesia	2 200 000	3 540 000	3 500 000	3 500 000	2 000 000	9 867 000
Laos	533 000	1 130 000	1 700 000	1 500 000	1 200 000	
Nepal / Bhutan	2 000 000	3 675 000	4 000 000	4 000 000	6 000 000	7 800 000
North Korea	3 365 000	21 025 000	17 000 000	16 750 000	13 715 000	8 000 000
Philippines	1 460 000		1 000 000	1 650 000	500 000	564 305
Regional (Sars)			800 000			
Sri Lanka	700 000	8 300 000	8 100 000	6 500 000	4 000 000	12 000 000
Tsunami				169 630	122 830 370	
Vietnam		1 195 000				460 000
CENTRAL & SOUTH AMERICA	38 250 000	19 646 000	10 111 000	12 200 000	17 700 000	18 600 000
Bolivia						1 000 000
Central America	15 150 000	6 028 000	520 000	1 000 000	5 700 000	2 000 000
Colombia	10 000 000	9 200 000	8 000 000	8 500 000	12 000 000	12 000 000
Cuba	8 000 000	600 000				
Ecuador						1 000 000
Guatemala						2 600 000

**I.D.2. DG HUMANITARIAN AID (ECHO)
BUDGET IMPLEMENTATION BY COUNTRY & REGION 2001 - 2006 (in €)**

Country/Region	2001	2002	2003	2004	2005	2006
South America (Colombia excluded)	5 100 000	3 818 000	1 591 000	2 700 000		
THEMATIC FUNDING		11 700 000	23 196 000	19 430 000	20 500 000	19 500 000
UNHCR		11 700 000	11 000 000		5 000 000	4 000 000
OCHA			1 200 000	4 000 000	4 000 000	3 000 000
ICRC			10 000 000		4 000 000	3 000 000
UNICEF			996 000	7 430 000		6 000 000
IFCR					3 500 000	
WFP				4 500 000		3 500 000
WHO				3 500 000	4 000 000	
GRANTS AND SERVICES						1 000 000
DISASTER PREPAREDNESS	8 000 000	8 000 000	12 000 000	13 700 000	17 500 000	19 050 000
Andean Communities	1 800 000	1 640 000	4 000 000		4 500 000	
Caribbean	3 000 000		2 500 000		3 500 000	
Central Asia			3 000 000	2 500 000	3 500 000	6 050 000
South Asia	3 200 000		2 500 000	5 200 000	6 000 000	7 000 000
South East and Central America		6 360 000		6 000 000		6 000 000
OTHER EXPENDITURE	17 250 000	13 595 000	21 666 000	21 628 000	29 250 000	26 005 627
Experts	11 450 000	8 000 000	12 037 000	13 500 000	18 750 000	14 350 000
Regional Imprest Accounts		1 025 000	4 880 000	1 800 000	4 000 000	4 650 000
Support Expenditure (audit, eval, info)	5 800 000	4 570 000	4 749 000	6 328 000	6 500 000	6 188 894
Use of re-assigned revenue						816 733
BUDGET IMPLEMENTATION 2001-2006	543 704 000	537 790 000	600 349 000	570 341 630	652 498 870	671 006 932



HUMANITARIAN AID : FINANCIAL YEAR 2006 BUDGET IMPLEMENTATION - ANNEXES - SERIE II

II. OPERATIONAL EXPENDITURE : DECISIONS & CONTRACTS

A Budgetary execution operational expenditure

A1 Budget : Budgetary execution by budget line

A2 EDF : programming of B-envelopes

B Decisions

B1 Decision in 2006 by country in the decision

B2 Decision in 2006 by execution country

B3 Decisions on budget line 23.02.01

B4 Decisions on budget line 23.02.02

B5 Decisions on EDF funds

B6 Implementation of decisions 2006

C Contracts by Partner

C1 Amount of contracts by partner

C1 Top 25 partners in 2006

II.A.1. Budgetary Execution by Budget Line Operational expenditure for humanitarian aid

Budget Poste	OLD-BL Long Description (Sincom nomenclature)	Fund Source C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.0201	Aide à des populations et aide alimentaire d'urgence	C1	610.604.350	610.604.350		100 %	576.429.000	576.429.000		100 %
	Aide à des populations et aide alimentaire d'urgence	C4	6.510.096	6.307.512	202.584	97 %	6.510.096	6.307.512	202.584	97 %
	Aide à des populations et aide alimentaire d'urgence	C5	758.940	758.940		100 %	5.395.333	5.395.333		100 %
	Aide à des populations et aide alimentaire d'urgence	R0	37.236	37.236		100 %	37.236	37.236		100 %
23.0201		Sum:	617.910.622	617.708.038	202.584	100 %	588.371.666	588.169.081	202.584	100 %
Budget Poste	OLD-BL Long Description (Sincom nomenclature)	Fund Source C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
23.0202	Soutien opérationnel et prévention des catastrophes	C1	18.824.650	18.824.650		100 %	15.000.000	11.686.296	3.313.704	78 %
	Soutien opérationnel et prévention des catastrophes	C4	206.356	176.723	29.634	86 %	206.356		206.356	
	Soutien opérationnel et prévention des catastrophes	C5	48.627	48.627		100 %	48.627	48.627		100 %
23.0202		Sum:	19.079.634	19.050.000	29.634	100 %	15.254.983	11.734.923	3.520.060	77 %
TOTAL 2006		Sum:	636.990.256	636.758.038	232.218	100 %	603.626.649	599.904.004	3.722.645	99 %

Annex II.A2. - DG ECHO - 9th European Development Fund - B-ENVELOPPES: ALLOCATION & UTILISATION IN ACP COUNTRIES

COUNTRY	Allocation										Programmed utilisation							Available Balance		
	Initial allocation (excl.Sysmin)	Sysmin	Peace Facility	Initial net allocation	MTR review (excl.Sysmin)	ad hoc review	Reliquats previous EDF	Allocation au 30.10.06	ECHO's share (%initial)*	Humanit. Assistance Art 72.3			Other unforeseen needs		Debt Relief	FLEX	TOTAL	Total	ECHO's share	
										Art 72.3	AIDCO	AIDCO	Art 73.1 AIDCO							
ANGOLA	29,00		2,20	26,80	0,00	0,00	0,00	26,80	2,03				26,00					26,800	0,00	0,00
ANTIGUA	0,40			0,40	0,00	0,00	0,00	0,40	0,04									0,000	0,40	0,03
BAHAMAS	0,60			0,60	0,00	0,00	0,00	0,60	0,03				0,60					0,600	0,00	0,00
BARBADOS	0,30			0,30	0,00	0,00	0,00	0,30	0,02									0,000	0,30	0,02
BELIZE	1,00			1,00	0,00	0,00	0,00	1,00	0,07				1,00					1,000	0,00	0,00
BENIN	67,00		4,10	62,90	-52,00	0,00	0,00	10,90	4,69									1,050	9,85	3,64
BOTSWANA	22,00	30,00		20,60	-11,00	0,00	0,00	9,60	1,54							8,06		8,060	1,54	1,54
BURKINA FASO	76,00		5,30	70,70	-60,00	0,00	0,00	64,40	5,32									0,000	10,70	5,32
BURUNDI**	57,00		2,60	54,40	10,00	0,00	0,00	10,70	3,99									53,349	11,05	0,00
CAMEROON**	71,00		3,50	67,50	-58,80	0,00	0,00	8,70	4,97									8,200	0,50	0,50
CAPE VERDE	7,10		0,60	6,50	0,00	0,00	0,00	6,50	0,50									5,810	0,69	0,50
CEN.AFR. R.**	21,00		1,60	19,40	-10,00	0,00	0,00	19,40	1,47									1,930	1,60	0,00
CHAD	71,00		4,10	66,90	-34,00	0,00	0,00	32,90	4,97									4,000	14,10	-4,03
COMOROS	7,30		0,40	6,90	0,00	0,00	0,00	6,90	0,51									4,900	0,52	-0,59
CONGO DR	7,40		0,80	6,60	0,00	0,00	0,00	6,60	0,52									2,100	0,50	-1,48
CONGO (Brazza)	34,00		3,10	30,90	70,00	0,00	0,00	100,90	2,38									91,900	0,00	0,00
COOK ISLANDS	0,60			0,60	0,00	0,00	0,00	0,60	0,04									0,600	0,00	0,00
COTE D'IVOIRE*	82,00		4,00	78,00	0,00	130,00	0,00	208,00	5,74									199,310	0,00	0,00
DJIBOUTI	5,80		0,50	5,30	0,00	0,00	0,00	5,30	0,41									4,900	0,40	0,40
DOMINICA**	12,00			12,00	-6,70	0,00	0,00	5,30	0,84									4,380	0,92	0,84
ERITREA**	8,80		1,50	7,30	-2,90	0,00	0,00	4,40	0,62									0,620	3,78	0,00
ETHIOPIA**	154,00		8,10	145,90	-68,90	0,00	0,00	77,00	10,78									12,830	25,97	-2,05
FJI	2,10			2,10	0,00	0,00	0,00	2,10	0,70									2,100	0,00	0,00
GABON	10,00	35,00		8,80	-7,70	0,00	0,00	1,10	0,70									0,000	1,10	0,70
GAMBIA	14,00		0,80	13,20	-8,50	0,00	0,00	4,70	0,98									1,800	2,90	0,98
GHANA**	40,00	40,00		35,30	-32,50	0,00	0,00	2,80	2,80									2,800	0,00	0,00
GRENADA	3,90			3,90	3,90	0,00	0,00	7,80	0,27									7,800	0,00	0,00
GUINEA	63,00		3,30	59,70	0,00	0,00	0,00	59,70	4,41									12,000	45,65	4,41
GUINEA BISSAU	19,00		1,20	17,80	-9,50	0,00	0,00	8,30	1,33									3,200	5,10	1,33
GUINEA EQ.	4,30		0,30	4,00	0,00	-4,00	0,00	0,00	0,30									0,000	0,00	0,00
GUYANA	9,10			9,10	0,00	0,00	0,00	9,10	0,64									9,100	0,00	0,00
HAITI *	59,00			23,60	0,00	144,00	0,00	167,60	4,13									6,000	59,25	3,97
JAMAICA	27,00			27,00	2,00	0,00	0,00	29,00	1,89									25,000	0,80	0,69
KENYA**	55,00		3,40	51,60	-25,00	0,00	0,00	26,60	3,85									17,700	0,00	-5,05
KIRIBATI	2,20			2,20	0,00	0,00	0,00	2,20	0,15									2,200	0,00	0,00
LESOTHO	24,00		1,70	22,30	-12,00	0,00	0,00	10,30	1,68									0,000	10,30	1,68
LIBERIA*	18,00			10,80	0,00	13,20	0,00	24,00	1,26									15,600	0,00	0,00
MADAGASCAR	60,00		4,90	55,10	-45,00	0,00	0,00	10,10	4,20									5,900	3,70	3,70
MALAWI	69,00		5,20	63,80	-42,50	0,00	0,00	21,30	4,83									6,500	0,00	0,00
MALI	81,00		5,60	75,40	-30,00	2,00	0,00	47,40	5,67									7,700	1,67	1,67
MARSHALL	1,10			1,10	0,00	0,00	0,00	1,10	0,08									1,100	0,00	0,00
MAURICE	1,60		0,50	1,10	0,00	0,00	0,00	1,10	0,11									0,500	0,16	0,11
MAURITANIA	42,00		2,90	39,10	-10,00	0,00	0,00	29,10	2,94									7,500	0,00	0,00
MICRONESIA	1,40			1,40	0,00	0,00	0,00	1,40	0,10									1,400	0,00	0,00
MOZAMBIQUE	55,00		4,90	50,10	-41,25	0,00	0,00	8,85	3,85									5,000	1,85	1,85
NAMIBIA**	18,00		1,40	16,60	-15,30	0,00	0,00	1,30	1,26									0,800	0,50	0,46
NAURU	0,50			0,50	0,00	0,00	0,00	0,50	0,04									0,500	0,00	0,00
NIGER	79,00		5,20	73,80	-65,00	12,00	0,42	21,22	5,53									2,500	0,42	-0,77
NIGERIA	44,00		4,00	40,00	-32,70	0,00	0,00	7,30	3,08									4,000	3,30	3,08
NIUE	0,60			0,60	0,00	0,00	0,00	0,60	0,04									0,600	0,00	0,00
PALAU	0,60			0,60	0,00	0,00	0,00	0,60	0,04									0,600	0,00	0,00
PNG**	35,00			35,00	-9,00	0,00	0,00	26,00	2,45									3,300	0,06	0,06
REP. DOM.	27,00	30,00		27,00	0,00	0,00	0,00	27,00	1,89									6,500	10,50	1,89
RWANDA	62,00		2,80	59,20	-52,00	0,00	0,00	7,20	4,34									0,000	7,20	4,34
SAMOA**	7,10			7,10	-5,00	0,00	0,00	2,10	0,50									2,100	0,00	0,00
SAO TOME	3,50		0,20	3,30	-0,93	0,00	0,00	2,37	0,25									2,000	0,37	0,25
SENEGAL	49,00		4,20	44,80	-31,20	0,00	0,00	13,60	3,43									4,000	0,00	0,00
SEYCHELLES	0,80		0,10	0,70	0,00	0,00	0,00	0,70	0,06									0,700	0,00	0,00
SIERRA LEONE**	51,00		3,30	47,70	-10,00	0,00	0,00	37,70	3,57									32,000	5,70	3,57
SOL. Islands	7,80			7,80	0,00	0,00	0,00	7,80	0,55									0,550	0,00	0,00

COUNTRY	Allocation										Programmed utilisation					Available Balance	
	Initial allocation (excl.Sysmin)	Peace Facility	Initial net allocation	MTR review (excl.Sysmin)	ad hoc review	Reliquats previous EDF	Allocation au 30.10.06	ECHO's share (%initial)*	Humanit. Assistance Art 72.3	AIDCO	Art 73.1 AIDCO	Other unforeseen needs	Debt Relief	FLEX	TOTAL	Total	ECHO's share
	ST. KITTS	0,60		0,60	0,00	0,00		0,60	0,04							0,000	0,60
ST. LUCIA**	15,00		15,00	-6,00	0,00		9,00	1,05						4,68	4,680	4,32	1,05
ST. VINCENT**	16,00		16,00	-4,00	0,00		12,00	1,12						4,40	4,400	7,60	1,12
SUDAN*	20,00	2,30	17,70	0,00	63,00		80,70	1,40	5,00	55,70					60,699	20,00	-3,60
SURINAME	1,10		1,10	0,00	0,00		1,10	0,08	0,70						0,700	0,40	-0,62
SWAZILAND	12,00	0,60	11,40	-6,00	0,00		5,40	0,84							0,000	5,40	0,84
TANZANIA**	65,00	5,30	59,70	-55,15	0,00		4,55	4,55	4,55						4,550	0,00	0,00
TONGA	2,00		2,00	0,00	0,00		2,00	0,14		2,00					2,000	0,00	0,00
TRINIDAD& TOB.	0,90		0,90	0,00	0,00		0,90	0,06							0,000	0,90	0,06
TUVALU	0,70		0,70	0,00	0,00		0,70	0,05		0,70					0,700	0,00	0,00
UGANDA**	117,00	5,40	111,60	-53,10	0,00		58,50	8,19	18,60	20,00					38,601	19,90	-10,41
VANUATU	3,30		3,30	0,00	0,00		3,30	0,23						1,70	3,300	0,00	0,00
ZAMBIA	102,00	5,30	96,70	-77,44	0,00		19,26	7,77	7,70					11,49	19,190	0,07	0,07
ZIMBABWE	19,00	1,90	17,10	0,00	0,00		17,10	1,33		15,80					15,800	1,30	1,30
SUBTOTAL	2.157,50	126,40	1.988,50	-905,17	360,20	0,42	1.443,95	151,66	115,31	139,07	660,68	87,68	9,60	127,77	1.140,107	303,85	23,40
PM: ALLOCATIONS NOT NOTIFIED									MAX 145,00								
TOGO																	
PM: SPECIAL ASSISTANCE																	
SOMALIA																	
TOTAL	2.157,50	126,40					1.450,75		115,31	139,07	660,68	87,68	9,60	127,77	1.140,107	310,65	

Saldo ECHO's share: 52,008

* For the purposes of interservice agreement (DEV/AIDCO/ECHO from February 2003), an ACP B-envelope is considered as the amount of such envelope after deduction of Sysmin Balance Allocation

II.B1 - Funding decisions for humanitarian aid in 2006 (by country in decision)

Decisions adopted by the Commission as of 31.12.2006

Country/sub-region	Decisions in €
AFRICA, CARIBBEAN, PACIFIC	322 060 000
Angola	3 000 000
Burundi	17 000 000
Chad	14 500 000
Caribbean	500 000
Congo (Democratic Republic)	43 000 000
Dominical Republic	250 000
Eritrea	6 000 000
Ethiopia	5 000 000
Great Lakes	1 000 000
Guinea	1 500 000
Guinea Bissau	1 000 000
Haiti	160 000
Ivory Coast	5 200 000
Kenya	9 050 000
Liberia	19 800 000
Mali/Niger/Mauritania	12 000 000
Mozambique	2 000 000
Regional Horn of Africa - drought	15 000 000
Regional West Africa	2 150 000
Somalia	10 000 000
Sudan	97 000 000
Suriname	700 000
Tanzania	16 050 000
Uganda	19 000 000
Zambia	2 200 000
Zimbabwe	12 000 000
ECHO flight (Somalia & DRC)	7 000 000
Eastern Europe, NIS	33 000 000
Georgia	2 000 000
Mongolia	
Northern Caucasus (Chechnya crisis)	26 000 000
Tajikistan	5 000 000
Middle East/North Africa	144 900 000
Algeria (Western Sahara)	10 900 000
Middle East (Palestinian population)	84 000 000
Middle East (Lebanon)	50 000 000

Country/sub-region	Decisions in €
ASIA	86 891 305
Afghanistan	
Cambodia	
East Timor	3 000 000
India	6 000 000
Indonesia	9 867 000
Myanmar/Burma/Thailand	15 700 000
Nepal	7 800 000
North Korea	8 000 000
Pakistan/Iran/Afghanistan	23 500 000
Philippines	564 305
Sri Lanka	12 000 000
Thailand	
Vietnam	460 000
Central and Latin America	18 600 000
Bolivia	1 000 000
Central America	2 000 000
Colombia	12 000 000
Ecuador	1 000 000
Guatemala	2 600 000
DIPECHO	19 050 000
Central Asia	6 050 000
South East Asia	7 000 000
Central America	6 000 000
Thematic funding	19 500 000
OCHA	3 000 000
UNHCR	4 000 000
ICRC	3 000 000
WFP	3 500 000
UNICEF	6 000 000
OTHER FUNDING	27 005 627
Technical assistance	19 000 000
Evaluation/Communication/Audit	6 188 894
Grants and Services	1 000 000
Other	816 733

Total ECHO funding 2006	671 006 932
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II.B2 - Funding decisions for humanitarian aid in 2006 (by execution country)

Execution countries of Decisions adopted by the Commission as of 31.12.2006

Country/sub-region	Decisions in €
AFRICA, CARIBBEAN, PACIFIC	322 059 990
Angola	3 000 000
Benin	73 529
Burkina Faso	73 529
Burundi	17 300 000
Cap Vert	73 529
Chad	15 573 529
Congo (Democratic Republic)	43 400 000
Djibouti	2 678 571
Dominical Republic	250 000
Eritrea	7 428 571
Ethiopia	7 678 571
The Gambia	73 529
Ghana	73 529
Guinea	1 973 529
Guinea Bissau	573 529
Haiti	160 000
Ivory Coast	5 273 529
Kenya	11 728 571
Liberia	19 473 529
Mali	73 529
Mauritania	73 529
Mozambique	2 000 000
Niger	12 073 529
Nigeria	73 529
Rwanda	100 000
Senegal	573 529
Sierra Leone	973 529
Somalia	12 678 571
Sudan	97 428 571
Suriname	700 000
Tanzania	16 050 000
Togo	73 529
Turks and Caicos	500 000
Uganda	20 628 571
Zambia	2 200 000
Zimbabwe	12 000 000
ECHO flight (Somalia & DRC)	7 000 000
Eastern Europe, NIS	38 041 665
Georgia	2 000 000
Kazakhstan	* 1 008 333
Kyrgyzstan	* 1 008 333
Northern Caucasus (Chechnya crisis)	26 000 000
Tajikistan	* 6 008 333
Turkmenistan	* 1 008 333
Uzbekistan	* 1 008 333
Middle East/North Africa	144 900 000
Algeria (Western Sahara)	10 900 000
Jordan	12 500 000
Middle East (Palestinian population)	80 230 000
Middle East (Lebanon)	26 270 000
Syrian Arab Republic	12 500 000
Turkey	2 500 000

Country/sub-region	Decisions in €
ASIA	94 899 641
Afghanistan	* 10 175 000
Bangladesh	1 000 000
Cambodia	* 1 166 667
East Timor	* 4 166 667
India	5 300 000
Indonesia	* 11 033 667
Iran	6 666 667
Myanmar/Burma	6 300 000
Nepal	7 800 000
North Korea	8 000 000
Pakistan	7 666 667
Philippines	* 1 730 972
Sri Lanka	11 700 000
Thailand	* 10 566 667
Vietnam	* 1 626 667
Central and Latin America	24 600 000
Bolivia	1 000 000
Colombia	4 000 000
Costa Rica	* 1 000 000
Ecuador	5 000 000
El Salvador	* 3 000 000
Guatemala	* 3 600 000
Honduras	* 1 000 000
Nicaragua	* 1 000 000
Panama	* 1 000 000
Venezuela	4 000 000
DIPECHO*	12 750 000
Central Asia	6 050 000
South East Asia	700 000
Central America	6 000 000
Thematic funding	19 500 000
OCHA	3 000 000
UNHCR	4 000 000
ICRC	3 000 000
WFP	3 500 000
UNICEF	6 000 000
OTHER FUNDING	27 005 627
Decision on audits, Evaluation and Noha	3 600 000
Directs commitments on administrative expenditure	2 588 894
Grant facility	1 000 000
Technical assistance	19 000 000
Decision Philippines (part on 2007 budget)	
Other	816 733

Total ECHO funding 2006	671 006 932
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* Dipecho decisions are split in the recipient countries. The amounts given under the Dipecho label are for information only

II.B3. Budget line 23 02 01 - Humanitarian aid - Decisions and contracts in 2006

UNIT : 0/1									
Unit	Sincom Key	Decision Number	Country/Region	Type of procedure	Type of decision	Decision Amount		Contract Amount	
						Adopted	Date	Contracts signed	To Contract
0/1	SI2.446284	ECHO/-GF/BUD/2006/01000	Grants & Services	HP	AP	650.000	01/12/2006	548.501	101.499
0/1	SI2.449503	ECHO/-GF/BUD/2006/02000	Grants & services - GDACS divpt & implementation	HP	AP	350.000	11/12/2006	350.000	0
0/1	SI2.435714	ECHO/THM/BUD/2006/05000	Thematic	HP	AN	3.500.000	12/07/2006	3.500.000	0
0/1	SI2.428941	ECHO/THM/BUD/2006/02000	Thematic funding - OCHA	HP	AP	3.000.000	01/03/2006	3.000.000	0
0/1	SI2.428944	ECHO/THM/BUD/2006/01000	Thematic Funding - UNHCR	HP	AP	4.000.000	01/03/2006	4.000.000	0
0/1	SI2.429100	ECHO/THM/BUD/2006/03000	Thematic funding - UNICEF	HP	AP	4.200.000	16/03/2006	4.200.000	0
0/1	SI2.429698	ECHO/THM/BUD/2006/04000	Thematic funding UNICEF	HP	AP	1.800.000	01/03/2006	1.800.000	0
0/1	SI2.440719	ECHO/THM/BUD/2006/06000	Thematic ICRC	HP	AP	3.000.000	24/11/2006	3.000.000	0
	8							20.398.501	101.499

II.B3. Budget line 23 02 01 - Humanitarian aid - Decisions and contracts in 2006

UNIT : A1		Decision Number	Country/Region	Type of proce	Type of decisic	Decision Amount		Contract Amount	
Unit	Sincrom Key					Adopted	Date	Contracts signed	To Contract
A1	S12.439328	ECHO/-AF/BUD/2006/01000	Africa (Congo, Rwanda, Burundi, Uganda)	HP	AP	1.000.000	07/07/2006	1.000.000	0
A1	S12.436542	ECHO/AGO/BUD/2006/01000	Angola	HP	EM	1.500.000	16/05/2006	1.495.103	4.897
A1	S12.438419	ECHO/AGO/BUD/2006/02000	Angola	HP	EM	1.500.000	20/06/2006	1.495.978	4.022
A1	S12.428881	ECHO/BDI/BUD/2006/01000	Burundi	WP	GP	17.000.000	23/01/2006	16.999.754	246
A1	S12.429313	ECHO/DOM/BUD/2006/01000	Caribbean / Pacific	HP	AP	250.000	20/02/2006	250.000	0
A1	S12.451557	ECHO/-CR/BUD/2006/01000	Caribbean/Pacific	WP	AP	500.000	21/12/2006	0	500.000
A1	S12.428877	ECHO/TCD/BUD/2006/01000	Chad	WP	GP	13.500.000	23/01/2006	13.500.000	0
A1	S12.428934	ECHO/-WF/BUD/2006/02000	Coastal West Africa	HP	AP	900.000	01/02/2006	899.956	44
A1	S12.428882	ECHO/COD/BUD/2006/01000	Congo (Dem. Rep.)	WP	GP	38.000.000	23/01/2006	37.775.681	224.319
A1	S12.429811	ECHO/FLI/BUD/2006/01000	ECHO FLIGHT	HP	AP	7.000.000	04/04/2006	7.000.000	0
A1	S12.431427	ECHO/-WF/BUD/2006/01000	Epidemics (West Africa)	HP	AP	1.250.000	03/04/2006	405.240	844.760
A1	S12.438265	ECHO/ERI/BUD/2006/01000	Eritrea	HP	AP	6.000.000	24/07/2006	5.376.041	623.959
A1	S12.439329	ECHO/ETH/BUD/2006/01000	Ethiopia	HP	AP	3.000.000	24/07/2006	926.690	2.073.310
A1	S12.436543	ECHO/-WF/BUD/2006/03000	Guinea Bissau	HP	EM	1.000.000	16/05/2006	1.000.000	0

II.B3. Budget line 23 02 01 - Humanitarian aid - Decisions and contracts in 2006

A1	SI2.428873	ECHO/GIN/BUD/2006/01000	Guinea, Liberia, Ivory Coast, Regional	HP	AP	1.500.000	10/01/2006	1.500.000	0
A1	SI2.428876	ECHO/LBR/BUD/2006/01000	Guinea, Liberia, Ivory Coast, Regional	WP	GP	16.400.000	12/01/2006	16.359.900	40.100
A1	SI2.428878	ECHO/CIV/BUD/2006/01000	Guinea, Liberia, Ivory Coast, Regional	HP	AP	5.200.000	20/01/2006	4.998.553	201.447
A1	SI2.438329	ECHO/-HF/BUD/2006/02000	Horn of Africa	HP	AP	10.000.000	24/07/2006	8.808.233	1.191.767
A1	SI2.442319	ECHO/KEN/BUD/2006/01000	Kenya	HP	AP	2.000.000	06/09/2006	1.500.000	500.000
A1	SI2.449779	ECHO/KEN/BUD/2006/02000	Kenya	HP	AP	2.000.000	18/12/2006	2.000.000	0
A1	SI2.448283	ECHO/-WF/BUD/2006/04000	LIBERIA	HP	AP	2.000.000	24/11/2006	1.299.995	700.005
A1	SI2.428940	ECHO/NER/BUD/2006/01000	Niger	HP	AP	2.000.000	01/02/2006	1.996.943	3.057
A1	SI2.438262	ECHO/NER/BUD/2006/02000	Niger	HP	AN	10.000.000	17/07/2006	9.322.106	677.894
A1	SI2.429029	ECHO/-HF/BUD/2006/01000	Regional drought	HP	EM	5.000.000	09/02/2006	5.000.000	0
A1	SI2.440176	ECHO/SOM/BUD/2006/01000	Somalia	HP	GP	10.000.000	20/07/2006	10.000.000	0
A1	SI2.428880	ECHO/SDN/BUD/2006/01000	Sudan	WP	GP	40.000.000	23/01/2006	38.276.473	1.723.527
A1	SI2.442903	ECHO/SDN/BUD/2006/02000	Sudan	WP	AN	40.000.000	24/08/2006	36.049.597	3.950.403
A1	SI2.448055	ECHO/SDN/BUD/2006/03000	Sudan	WP	AP	17.000.000	21/12/2006	0	17.000.000
A1	SI2.428875	ECHO/TZA/BUD/2006/01000	Tanzania	WP	GP	11.500.000	17/01/2006	11.500.000	0
A1	SI2.428879	ECHO/JUGA/BUD/2006/01000	Uganda	WP	GP	15.000.000	23/01/2006	14.999.999	1
A1	SI2.428927	ECHO/ZWE/BUD/2006/01000	Zimbabwe	WP	GP	12.000.000	16/02/2006	12.000.000	0
	31							263.736.243	30.263.757

II.B3. Budget line 23 02 01 - Humanitarian aid - Decisions and contracts in 2006

UNIT : A2		Decision Number	Country/Region	Type of procedure		Type of decision	Decision Amount		Contract Amount	
Unit	Sincrom Key			WP= Written HP = Habil. DP= Deleg.	Adopted		Date	Contracts signed	To Contract	
A2	SI2.430056	ECHO/-EE/BUD/2006/01000	Caucasus, Northern (Chechnya)	WP	AP	26.000.000	03/04/2006	24.895.000	1.105.000	
A2	SI2.447524	ECHO/GEO/BUD/2006/01000	Caucasus, South (Georgia)	HP	AP	2.000.000	15/11/2006	1.202.140	797.860	
A2	SI2.442667	ECHO/LBN/BUD/2006/01000	Lebanon	HP	EM	10.000.000	27/07/2006	10.000.000	0	
A2	SI2.442363	ECHO/-ME/BUD/2006/02000	Lebanon, Syrian Arab Republic, Jordan & Turkey	HP	EM	10.000.000	25/07/2006	9.925.932	74.069	
A2	SI2.445892	ECHO/-ME/BUD/2006/03000	Middle East (Conflict in Lebanon)	WP	AP	30.000.000	23/10/2006	13.644.333	16.355.667	
A2	SI2.435982	ECHO/-ME/BUD/2006/01000	Middle East (Palestinian population)	WP	AP	34.000.000	07/07/2006	32.164.600	1.835.400	
A2	SI2.435058	ECHO/TJK/BUD/2006/01000	Tadjikistan	HP	AP	5.000.000	30/05/2006	5.000.000	0	
A2	SI2.442716	ECHO/PSE/BUD/2006/01000	West Bank and Gaza	WP	AN	50.000.000	29/08/2006	48.445.720	1.554.280	
A2	SI2.431266	ECHO/DZA/BUD/2006/01000	Western Sahara	DP	FE	900.000	14/02/2006	900.000	0	
A2	SI2.439680	ECHO/DZA/BUD/2006/02000	Western Sahara	HP	AP	10.000.000	20/07/2006	3.450.000	6.550.000	
	10							149.627.725	28.272.275	

II.B3. Budget line 23 02 01 - Humanitarian aid - Decisions and contracts in 2006

UNIT : A3		Decision Number	Country/Region	Type of proce	Type of decisic	Decision Amount		Contract Amount	
Unit	Sincorm Key					Adopted	Date	Contracts signed	To Contract
A3	SI2.445851	ECHO/AFG/BUD/2006/01000	Afghanistan	HP	EM	2.500.000	16/10/2006	2.500.000	0
A3	SI2.431100	ECHO/BOL/BUD/2006/01000	Bolivia	HP	EM	1.000.000	28/02/2006	1.000.000	0
A3	SI2.448836	ECHO/MMR/BUD/2006/01000	Burma/Myanmar/Thailand	HP	AP	200.000	24/11/2006	200.000	0
A3	SI2.448173	ECHO/-XA/BUD/2006/01000	BURMA/MYANMAR/THAILAND	WP	AP	15.500.000	21/12/2006	12.140.000	3.360.000
A3	SI2.433138	ECHO/SLV/BUD/2006/01000	Central America	HP	AP	2.000.000	11/04/2006	1.999.998	2
A3	SI2.429295	ECHO/-SM/BUD/2006/01000	Colombia	WP	GP	12.000.000	17/03/2006	11.499.981	500.019
A3	SI2.435059	ECHO/ECU/BUD/2006/01000	Ecuador	HP	EM	1.000.000	24/04/2006	1.000.000	0
A3	SI2.438263	ECHO/GTM/BUD/2006/01000	Guatemala	HP	AN	2.600.000	12/07/2006	2.517.238	82.762
A3	SI2.432981	ECHO/IND/BUD/2006/01000	India	HP	AP	2.000.000	20/04/2006	2.000.000	0
A3	SI2.446389	ECHO/-SA/BUD/2006/02000	India	HP	AP	4.000.000	20/10/2006	3.999.496	504
A3	SI2.437956	ECHO/IDN/BUD/2006/01000	Indonesia	HP	EM	367.000	12/06/2006	366.704	296
A3	SI2.438698	ECHO/IDN/BUD/2006/03000	Indonesia	DP	FE	3.000.000	29/05/2006	3.000.000	0
A3	SI2.440471	ECHO/IDN/BUD/2006/04000	Indonesia	HP	EM	6.500.000	12/07/2006	6.499.338	662
A3	SI2.435746	ECHO/NPL/BUD/2006/01000	Nepal	HP	AP	5.000.000	15/06/2006	5.000.000	0
A3	SI2.446849	ECHO/NPL/BUD/2006/02000	Nepal	HP	EM	2.800.000	16/10/2006	2.800.000	0
A3	SI2.445120	ECHO/PRK/BUD/2006/01000	North Korea	HP	AP	8.000.000	01/12/2006	2.976.857	5.023.143

II.B3. Budget line 23 02 01 - Humanitarian aid - Decisions and contracts in 2006

A3	S12.428926	ECHO/-AS/BUD/2006/01000	Pakistan, Iran, Afghanistan	WP	GP	20.000.000	23/01/2006	19.983.977	16.023
A3	S12.449948	ECHO/PAK/BUD/2006/01000	Pakistan/Iran/Afghanistan	HP	AP	1.000.000	18/12/2006	1.000.000	0
A3	S12.457252	ECHO/PHL/BUD/2006/01000	Philippines	HP	EM	564.305	21/12/2006	0	564.305
A3	S12.437780	ECHO/LKA/BUD/2006/01000	Sri Lanka	HP	AP	7.000.000	07/07/2006	5.821.253	1.178.747
A3	S12.446287	ECHO/-SA/BUD/2006/01000	Sri Lanka	HP	AP	5.000.000	27/10/2006	5.000.000	0
A3	S12.440024	ECHO/TMP/BUD/2006/01000	Timor	HP	EM	3.000.000	29/06/2006	2.999.610	390
A3	S12.448972	ECHO/VNM/BUD/2006/01000	Vietnam	HP	EM	460.000	24/11/2006	460.000	0
		23						94.764.452	10.726.853

UNIT : B3		Type of proc		Type of decisic		Decision Amount		Contract Amount	
Unit	Sincorm Key	Decision Number	Country/Region	WP= Written HP = Habil. DP= Deleg.	Programmed GP= Global Plan AP=Ad Hoc Pro Not Program. EM=Emergency FE=First Emerg AN=Ad Hoc Not	Adopted	Date	Contracts signed	To Contract
B3	S12.432332	ECHO/TAS/BUD/2006/01000	Regional Imprest Accounts	HP	AP	4.650.000	27/04/2006	4.600.000	50.000
B3	S12.442894	ECHO/TAS/BUD/2006/02000	Technical assistance and operational support	HP	AP	2.000.000	06/09/2006	1.977.869	22.131
B3	S12.444586	ECHO/TAS/BUD/2006/03000	Technical assistance and operational support	WP		12.350.000	04/12/2006	1.064.607	11.285.393
		3						7.642.476	11.357.524

II.B4. Budget line 23 02 02 - Disaster Preparedness - Decisions and contracts in 2006

Budget line: 23.0202

Sincom Key	Decision Number	Unit	Country/Region	Type of procedure	Type of decision	Decision Amount		Contract Amount	
						Approved	Date	Contracts signed	To Contract
SI2.443553	ECHO/DIP/BUD/2006/01000	A3	South-East Asia	WP= Written HP = Habil. DP= Deleg.	Programmed GP= Global Plan AH=Ad Hoc Pro Not Program. EM=Emergency FE=First Emerg AN=Ad Hoc Not	7.000.000	8/11/2006	1.338.475	5.661.525
SI2.444544	ECHO/DIP/BUD/2006/02000	A3	Disaster Preparedness - Central America	HP	AP	6.000.000	8/12/2006	1.445.000	4.555.000
SI2.446902	ECHO/DIP/BUD/2006/03000	A2	Central Asia	HP	AP	6.050.000	21/12/2006	0	6.050.000
3						19.050.000		2.783.475	16.266.525

II.B5. Situation du 9ème FED

ACCORD DE COTONOU - AIDE HUMANITAIRE ET AIDE D'URGENCE AU TITRE DES ARTICLES 72 ET 73

N°	DECISIONS ADOPTEES	Type	Unité	REFERENCES	MONTANT INITIAL	CHANGE (modification or de-com.)	MONTANT ACTUEL	DATES
		(1)						
Year 2003								
1	Ivory Coast	PH	1	ECHO/TPS/EDF/2003/01000	5 740 000		5 740 000	07/05/2003
2	Central African Republic	PH	1	ECHO/CAF/EDF/2003/01000	1 000 000		1 000 000	06/06/2003
3	Uganda	PH	1	ECHO/UGA/EDF/2003/01000	2 000 000	19 094	1 980 906	04/07/2003
4	Northern and Eastern DRC	PH	1	ECHO/COD/EDF/2003/01000	4 000 000		4 000 000	01/08/2003
Subtotal 2003					12 740 000		12 720 906	
Year 2004								
1	Central African Republic	PH	1	ECHO/CAF/EDF/2004/01000	470 000		470 000	11/02/2004
2	Ethiopia	PH	1	ECHO/ETH/EDF/2004/01000	1 000 000	501 420	498 580	31/03/2004
3	Uganda	PH	1	ECHO/UGA/EDF/2004/01000	6 000 000		6 000 000	09/06/2004
4	Angola	PH	1	ECHO/AGO/EDF/2004/01000	800 000		800 000	13/05/2004
5	Zambia	PH	1	ECHO/ZMB/EDF/2004/01000	2 000 000		2 000 000	30/08/2004
6	Namibia	PH	1	ECHO/NAM/EDF/2004/01000	1 000 000	200 000	800 000	30/08/2004
7	Tchad	PH	1	ECHO/TCD/EDF/2004/02000	8 000 000		8 000 000	11/08/2004
8	Congo Brazzaville	PH	1	ECHO/COG/EDF/2004/01000	2 000 000		2 000 000	22/09/2004
9	Sudan	PH	1	ECHO/SDN/EDF/2004/01000	5 000 000		5 000 000	08/09/2004
10	Ethiopia	PH	1	ECHO/ETH/EDF/2004/02000	6 500 000	666 200	5 833 800	30/09/2004
11	Liberia	PH	1	ECHO/LBR/EDF/2004/01000	4 300 000		4 300 000	03/11/2004
12	Kenya	PH	1	ECHO/KEN/EDF/2004/01000	3 850 000		3 850 000	25/10/2004
13	Burundi	PH	1	ECHO/BDI/EDF/2004/01000	3 990 000		3 990 000	13/12/2004
14	Jamaica	PH	1	ECHO/JAM/EDF/2004/01000	1 200 000		1 200 000	25/10/2004
15	Uganda	PH	1	ECHO/UGA/EDF/2004/02000	6 620 000		6 620 000	22/12/2004
Subtotal 2004					52 730 000	1 367 620	51 362 380	
Year 2005								
1	Guyana	PH	1	ECHO/GUY/EDF/2005/01000	700 000		700 000	18/02/2005
2	Zambia	PH	1	ECHO/ZMB/EDF/2005/01000	3 500 000		3 500 000	01/03/2005
3	Eritrea	PH	1	ECHO/ERI/EDF/2005/01000	620 000		620 000	03/05/2005
4	Liberia	PH	1	ECHO/LBR/EDF/2005/01000	2 700 000		2 700 000	22/06/2005
5	Comoros	PH	1	ECHO/COM/EDF/2005/01000	500 000		500 000	25/05/2005
6	Ethiopia	PH	1	ECHO/ETH/EDF/2005/01000	4 500 000		4 500 000	13/07/2005
7	Mali	PH	1	ECHO/MLI/EDF/2005/02000	2 000 000		2 000 000	22/06/2005
8	Benin	PH	1	ECHO/BEN/EDF/2005/01000	1 050 000		1 050 000	22/06/2005
9	Niger	PH	1	ECHO/NER/EDF/2005/01000	4 600 000		4 600 000	08/07/2005
10	Papua New Guinea	PH	1	ECHO/PNG/EDF/2005/01000	200 000		200 000	27/07/2005
11	Niger	PH	1	ECHO/NER/EDF/2005/02000	1 700 000		1 700 000	04/08/2005
12	Madagascar	PH	1	ECHO/MDG/EDF/2005/01000	500 000		500 000	23/12/2005
13	Comoros	PH	1	ECHO/COM/EDF/2005/02000	600 000		600 000	26/12/2005
Subtotal 2005					23 170 000	0	23 170 000	
Year 2006								
1	Mozambique	PH	1	ECHO/MOZ/EDF/2006/01000	2 000 000		2 000 000	10/03/2006
2	Zambia	PH	1	ECHO/ZMB/EDF/2006/01000	2 200 000		2 200 000	14/03/2006
3	Tchad	PH	1	ECHO/TCD/EDF/2006/02000	1 000 000		1 000 000	26/04/2006
4	Kenya	PH	1	ECHO/KEN/EDF/2006/01000	5 050 000		5 050 000	14/03/2006
5	Suriname	PH	1	ECHO/SUR/EDF/2006/01000	700 000		700 000	15/06/2006
6	Liberia	PH	A1	ECHO/LBR/EDF/2006/01000	1 400 000		1 400 000	23/08/2006
7	Ethiopia	PH	A1	ECHO/ETH/EDF/2006/01000	2 000 000		2 000 000	04/09/2006
8	Uganda	PH	A1	ECHO/UGA/EDF/2006/01000	4 000 000		4 000 000	26/09/2006
9	DRC	PH	A1	ECHO/COD/EDF/2006/01000	5 000 000		5 000 000	26/09/2006
10	Caribbean	PH	A1	ECHO/HTI/EDF/2006/01000	160 000		160 000	30/11/2006
11	Tanzania	PH	A1	ECHO/TZA/EDF/2006/01000	4 550 000		4 550 000	26/12/2006
Subtotal 2006					28 060 000	0	28 060 000	

II.B6. Budget 2006 - Implementation of Decisions

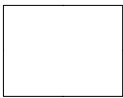
UNIT : 0/1

Decision Number	Country/Region	Decision Amount		Contract Amount		
		Adopted	Date	Contracts signed	To Contract	Implement. Rate
ECHO/-GF/BUD/2006/01000	Grants & Services	650.000	01/12/2006	548.501	101.499	84,38 %
ECHO/-GF/BUD/2006/02000	Grants & services - GDACS dvlpt & implementation	350.000	11/12/2006	350.000	0	100,00 %
ECHO/THM/BUD/2006/01000	Thematic Funding - UNHCR	4.000.000	01/03/2006	4.000.000	0	100,00 %
ECHO/THM/BUD/2006/02000	Thematic funding - OCHA	3.000.000	01/03/2006	3.000.000	0	100,00 %
ECHO/THM/BUD/2006/03000	Thematic funding - UNICEF	4.200.000	16/03/2006	4.200.000	0	100,00 %
ECHO/THM/BUD/2006/04000	Thematic funding UNICEF	1.800.000	01/03/2006	1.800.000	0	100,00 %
ECHO/THM/BUD/2006/05000	Thematic	3.500.000	12/07/2006	3.500.000	0	100,00 %
ECHO/THM/BUD/2006/06000	Thematic ICRC	3.000.000	24/11/2006	3.000.000	0	100,00 %
8	TOTAL	20.500.000		20.398.501	101.499	99,50 %

II.B6. Budget 2006 - Implementation of Decisions

UNIT : A1

Decision Number	Country/Region	Decision Amount		Contract Amount		
		Adopted	Date	Contracts signed	To Contract	Implement. Rate
ECHO/-AF/BUD/2006/01000	Africa (Congo, Rwanda, Burundi, Uganda)	1.000.000	07/07/2006	1.000.000	0	100,00 %
ECHO/AGO/BUD/2006/01000	Angola	1.500.000	16/05/2006	1.495.103	4.897	99,67 %
ECHO/AGO/BUD/2006/02000	Angola	1.500.000	20/06/2006	1.495.978	4.022	99,73 %
ECHO/BDI/BUD/2006/01000	Burundi	17.000.000	23/01/2006	16.999.754	246	100,00 %
ECHO/CIV/BUD/2006/01000	Guinea, Liberia, Ivory Coast, Regional	5.200.000	20/01/2006	4.998.553	201.447	96,13 %
ECHO/COD/BUD/2006/01000	Congo (Dem. Rep.)	38.000.000	23/01/2006	37.775.681	224.319	99,41 %
ECHO/-CR/BUD/2006/01000	Caribbean/Pacific	500.000	21/12/2006	0	500.000	0,00 %
ECHO/DOM/BUD/2006/01000	Caribbean / Pacific	250.000	20/02/2006	250.000	0	100,00 %
ECHO/ERI/BUD/2006/01000	Eritrea	6.000.000	24/07/2006	5.376.041	623.959	89,60 %
ECHO/ETH/BUD/2006/01000	Ethiopia	3.000.000	24/07/2006	926.690	2.073.310	30,89 %
ECHO/FLI/BUD/2006/01000	ECHO FLIGHT	7.000.000	04/04/2006	7.000.000	0	100,00 %
ECHO/GIN/BUD/2006/01000	Guinea, Liberia, Ivory Coast, Regional	1.500.000	10/01/2006	1.500.000	0	100,00 %
ECHO/-HF/BUD/2006/01000	Regional drought	5.000.000	09/02/2006	5.000.000	0	100,00 %
ECHO/-HF/BUD/2006/02000	Horn of Africa	10.000.000	24/07/2006	8.808.233	1.191.767	88,08 %
ECHO/KEN/BUD/2006/01000	Kenya	2.000.000	06/09/2006	1.500.000	500.000	75,00 %
ECHO/KEN/BUD/2006/02000	Kenya	2.000.000	18/12/2006	2.000.000	0	100,00 %
ECHO/LBR/BUD/2006/01000	Guinea, Liberia, Ivory Coast, Regional	16.400.000	12/01/2006	16.359.900	40.100	99,76 %
ECHO/NER/BUD/2006/01000	Niger	2.000.000	01/02/2006	1.996.943	3.057	99,85 %
ECHO/NER/BUD/2006/02000	Niger	10.000.000	17/07/2006	9.322.106	677.894	93,22 %
ECHO/SDN/BUD/2006/01000	Sudan	40.000.000	23/01/2006	38.276.473	1.723.527	95,69 %
ECHO/SDN/BUD/2006/02000	Sudan	40.000.000	24/08/2006	36.049.597	3.950.403	90,12 %
ECHO/SDN/BUD/2006/03000	Sudan	17.000.000	21/12/2006	0	17.000.000	0,00 %
ECHO/SOM/BUD/2006/01000	Somalia	10.000.000	20/07/2006	10.000.000	0	100,00 %
ECHO/TCD/BUD/2006/01000	Chad	13.500.000	23/01/2006	13.500.000	0	100,00 %
ECHO/TZA/BUD/2006/01000	Tanzania	11.500.000	17/01/2006	11.500.000	0	100,00 %
ECHO/UGA/BUD/2006/01000	Uganda	15.000.000	23/01/2006	14.999.999	1	100,00 %
ECHO/-WF/BUD/2006/01000	Epidemics (West Africa)	1.250.000	03/04/2006	405.240	844.760	32,42 %
ECHO/-WF/BUD/2006/02000	Coastal West Africa	900.000	01/02/2006	899.956	44	100,00 %



II.B6. Budget 2006 - Implementation of Decisions

ECHO/-WF/BUD/2006/03000	Guinea Bissau	1.000.000	16/05/2006	1.000.000	0	100,00 %
ECHO/-WF/BUD/2006/04000	LIBERIA	2.000.000	24/11/2006	1.299.995	700.005	65,00 %
ECHO/ZWE/BUD/2006/01000	Zimbabwe	12.000.000	16/02/2006	12.000.000	0	100,00 %
31	TOTAL	294.000.000		263.736.243	30.263.757	89,71 %

II.B6. Budget 2006 - Implementation of Decisions

UNIT : A2

Decision Number	Country/Region	Decision Amount		Contract Amount		
		Adopted	Date	Contracts signed	To Contract	Implement. Rate
ECHO/DIP/BUD/2006/03000	Central Asia	6.050.000	21/12/2006	0	6.050.000	0,00 %
ECHO/DZA/BUD/2006/01000	Western Sahara	900.000	14/02/2006	900.000	0	100,00 %
ECHO/DZA/BUD/2006/02000	Western Sahara	10.000.000	20/07/2006	3.450.000	6.550.000	34,50 %
ECHO/-EE/BUD/2006/01000	Caucasus, Northern (Chechnya)	26.000.000	03/04/2006	24.895.000	1.105.000	95,75 %
ECHO/GEO/BUD/2006/01000	Caucasus, South (Georgia)	2.000.000	15/11/2006	1.202.140	797.860	60,11 %
ECHO/LBN/BUD/2006/01000	Lebanon	10.000.000	27/07/2006	10.000.000	0	100,00 %
ECHO/-ME/BUD/2006/01000	Middle East (Palestinian population)	34.000.000	07/07/2006	32.164.600	1.835.400	94,60 %
ECHO/-ME/BUD/2006/02000	Lebanon, Syrian Arab Republic, Jordan & Turkey	10.000.000	25/07/2006	9.925.932	74.069	99,26 %
ECHO/-ME/BUD/2006/03000	Middle East (Conflict in Lebanon)	30.000.000	23/10/2006	13.644.333	16.355.667	45,48 %
ECHO/PSE/BUD/2006/01000	West Bank and Gaza	50.000.000	29/08/2006	48.445.720	1.554.280	96,89 %
ECHO/TJK/BUD/2006/01000	Tadjikistan	5.000.000	30/05/2006	5.000.000	0	100,00 %
11	TOTAL	183.950.000		149.627.725	34.322.275	81,34 %

II.B6. Budget 2006 - Implementation of Decisions

UNIT : A3

Decision Number	Country/Region	Decision Amount		Contract Amount		
		Adopted	Date	Contracts signed	To Contract	Implement. Rate
ECHO/AFG/BUD/2006/01000	Afghanistan	2.500.000	16/10/2006	2.500.000	0	100,00 %
ECHO/-AS/BUD/2006/01000	Pakistan, Iran, Afghanistan	20.000.000	23/01/2006	19.983.977	16.023	99,92 %
ECHO/BOL/BUD/2006/01000	Bolivia	1.000.000	28/02/2006	1.000.000	0	100,00 %
ECHO/DIP/BUD/2006/01000	South-East Asia	7.000.000	08/11/2006	1.338.475	5.661.525	19,12 %
ECHO/DIP/BUD/2006/02000	Disaster Preparedness - Central America	6.000.000	08/12/2006	1.445.000	4.555.000	24,08 %
ECHO/ECU/BUD/2006/01000	Ecuador	1.000.000	24/04/2006	1.000.000	0	100,00 %
ECHO/GTM/BUD/2006/01000	Guatemala	2.600.000	12/07/2006	2.517.238	82.762	96,82 %
ECHO/IDN/BUD/2006/01000	Indonesia	367.000	12/06/2006	366.704	296	99,92 %
ECHO/IDN/BUD/2006/03000	Indonesia	3.000.000	29/05/2006	3.000.000	0	100,00 %
ECHO/IDN/BUD/2006/04000	Indonesia	6.500.000	12/07/2006	6.499.338	662	99,99 %
ECHO/IND/BUD/2006/01000	India	2.000.000	20/04/2006	2.000.000	0	100,00 %
ECHO/LKA/BUD/2006/01000	Sri Lanka	7.000.000	07/07/2006	5.821.253	1.178.747	83,16 %
ECHO/MMR/BUD/2006/01000	Burma/Myanmar/Thailand	200.000	24/11/2006	200.000	0	100,00 %
ECHO/NPL/BUD/2006/01000	Nepal	5.000.000	15/06/2006	5.000.000	0	100,00 %
ECHO/NPL/BUD/2006/02000	Nepal	2.800.000	16/10/2006	2.800.000	0	100,00 %
ECHO/PAK/BUD/2006/01000	Pakistan/Iran/Afghanistan	1.000.000	18/12/2006	1.000.000	0	100,00 %
ECHO/PHL/BUD/2006/01000	Philippines	564.305	21/12/2006	0	564.305	0,00 %
ECHO/PRK/BUD/2006/01000	North Korea	8.000.000	01/12/2006	2.976.857	5.023.143	37,21 %
ECHO/-SA/BUD/2006/01000	Sri Lanka	5.000.000	27/10/2006	5.000.000	0	100,00 %
ECHO/-SA/BUD/2006/02000	India	4.000.000	20/10/2006	3.999.496	504	99,99 %
ECHO/SLV/BUD/2006/01000	Central America	2.000.000	11/04/2006	1.999.998	2	100,00 %
ECHO/-SM/BUD/2006/01000	Colombia	12.000.000	17/03/2006	11.499.981	500.019	95,83 %
ECHO/TMP/BUD/2006/01000	Timor	3.000.000	29/06/2006	2.999.610	390	99,99 %
ECHO/VNM/BUD/2006/01000	Vietnam	460.000	24/11/2006	460.000	0	100,00 %
ECHO/-XA/BUD/2006/01000	BURMA/MYANMAR/THAILAND	15.500.000	21/12/2006	12.140.000	3.360.000	78,32 %
25	TOTAL	118.491.305		97.547.927	20.943.378	82,32 %



II.B6. Budget 2006 - Implementation of Decisions

UNIT : B3

Decision Number	Country/Region	Decision Amount		Contract Amount		
		Adopted	Date	Contracts signed	To Contract	Implement. Rate
ECHO/TAS/BUD/2006/01000	Regional Imprest Accounts	4.650.000	27/04/2006	4.600.000	50.000	98,92 %
ECHO/TAS/BUD/2006/02000	Technical assistance and operational support	2.000.000	06/09/2006	1.977.869	22.131	98,89 %
ECHO/TAS/BUD/2006/03000	Technical assistance and operational support	12.350.000	04/12/2006	1.064.607	11.285.393	8,62 %
3	TOTAL	19.000.000		7.642.476	11.357.524	40,22 %

II. C1 - CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2006 (1)

N° LE Key	HOPE NAME	LE Official Name (ABAC)	FPA Category	Amount	%
1	6000054039	ACF - FRA	NGO	15.730.465	2,42%
2	6000056743	ACH- ESP	NGO	10.821.319	1,66%
3	6000055731	ACP	NGO	1.250.000	0,19%
4	6000055754	ACSUR - MADRID	NGO	377.425	0,06%
5	6000055547	ACTED	NGO	5.118.312	0,79%
6	6000055953	ACTIONAID	NGO	1.394.292	0,21%
7	6000053698	ADRA - DEU	NGO	860.000	0,13%
8	6000057779	ADRA - DK	NGO	1.400.000	0,22%
9	6000197752	ADU_04	NGO	445.750	0,07%
10	6000055954	AGA KHAN	NGO	1.843.789	0,28%
11	6000055590	AMI - FRA	NGO	8.272.000	1,27%
12	6000060368	ASF	NGO	208.826	0,03%
13	6000074230	ASF-BELGIUM	NGO	1.203.830	0,18%
14	6000055617	ATLAS	NGO	1.837.560	0,28%
15	6000056014	AVSI	NGO	3.327.026	0,51%
16	6000084697	AYUDA EN ACCIÓN	NGO	250.000	0,04%
17	6000059489	CAFOD	NGO	1.495.000	0,23%
18	6000068308	CAM	NGO	800.000	0,12%
19	6000054941	CARE - AUT	NGO	7.682.762	1,18%
20	6000054038	CARE - DEU	NGO	1.254.562	0,19%
21	6000054722	CARE - FR	NGO	6.794.467	1,04%
22	6000055956	CARE - UK	NGO	4.802.076	0,74%
23	6000055823	CARE NEDERLAND (FORMER DRA)	NGO	2.264.717	0,35%
24	6000058966	CARITAS - AUT	NGO	950.000	0,15%
25	6000055022	CARITAS - BEL	NGO	307.762	0,05%
26	6000119111	CARITAS - CZE	NGO	602.000	0,09%
27	6000055305	CARITAS - DEU	NGO	3.023.191	0,46%
28	6000056762	CARITAS - ESP	NGO	450.000	0,07%

II. C1 - CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2006 (1)

N° LE Key	HOPE NAME	LE Official Name (ABAC)	FPA Category	Amount	%	
29	6000055573	CARITAS - FRA	ASSOCIATION SECOURS CATHOLIQUE CARI	NGO	400.000	0,06%
30	6000059497	CHRISTIAN AID - UK	CHRISTIAN AID*	NGO	1.152.124	0,18%
31	6000057235	CINS	ASSOCIAZIONE PER LA COOPERAZIONE I	NGO	440.701	0,07%
32	6000055971	CISP	COMITATO INTERNAZIONALE PER LO SVIL	NGO	3.511.000	0,54%
33	6000055957	CONCERN UNIVERSAL	CONCERN UNIVERSAL*	NGO	212.958	0,03%
34	6000057507	CONCERN WORLDWIDE	CONCERN WORLDWIDE, (IRL)	NGO	4.939.507	0,76%
35	6000055976	COOPI	ASSOCIAZIONE COOPERAZIONE INTERNAZI	NGO	14.576.548	2,24%
36	6000057484	CORD	CHRISTIAN OUTREACH*	NGO	242.691	0,04%
37	6000055816	CORDAID	STICHTING CORDAID*CORDAID FOUNDATIO	NGO	4.660.882	0,72%
38	6000055963	COSV - MILAN	COMITATO DI COORDINAMENTO DELLE ORG	NGO	1.596.728	0,25%
39	6000055955	CRIC	CENTRO REGIONALE D'INTERVENTO PER L	NGO	540.000	0,08%
40	6000055654	CROIX-ROUGE - CICR- ICRC - CH	COMITE INTERNATIONAL DE LA CROIX-ROUGE (CICR)	INT	55.315.000	8,50%
41	6000055102	CROIX-ROUGE - DEU	DEUTSCHES ROTES KREUZ EV*DRK	NGO	1.091.407	0,17%
42	6000058807	CROIX-ROUGE - DNK	DANSK RODE KORS*DANISH RED CROSS	NGO	6.725.218	1,03%
43	6000056766	CROIX-ROUGE - ESP	CRUZ ROJA ESPANOLA*CROIX ROUGE ESPA	NGO	4.050.000	0,62%
44	6000055660	CROIX-ROUGE - FICR-IFCR-CH	FEDERATION INTERNATIONALE DES SOCIETES DE LA INT	INT	3.932.278	0,60%
45	6000000646	CROIX-ROUGE - FRA	CROIX ROUGE FRANCAISE ASSOCIATION*	NGO	4.303.521	0,66%
46	6000055722	CROIX-ROUGE - NLD	HET NEDERLANDSE RODE KRUIJS*NETHERLA	NGO	1.550.256	0,24%
47	6000057961	CUAMM	COLLEGIO UNIVERSITARIO ASPIRANTI E	NGO	330.256	0,05%
48	6000058809	DANCHURCH AID - DNK	FOLKEKIRKENS NODHJAELP*DANCHURCHAID	NGO	5.552.556	0,85%
49	6000055541	DIA	ASSOCIATION DIA*	NGO	669.116	0,10%
50	6000055019	DIAKONIE	DIAKONISCHES WERK DER EVANGELISCHEN	NGO	1.502.000	0,23%
51	6000055229	DIE JOHANNITER, (DEU)	JOHANNITER-UNFALL-HILFE EV*	NGO	600.011	0,09%
52	6000058798	DRC	DANSK FLYGTNINGEHAELP*DANISH REFUG	NGO	11.220.591	1,72%
53	6000068952	DWF	ASSOCIATION DEVELOPMENT WORKSHOP FR	NGO	460.875	0,07%
54	6000055538	EMDH	ENFANTS DU MONDE-DROITS DE L'HOMME*	NGO	690.913	0,11%
55	6000062750	FSD_573	FONDATION SUISSE DE DEMINAGE (FSD)*	NGO	1.572.518	0,24%
56	6000059146	GCIDS	ELLINIKI EPITROPI DIETHNOUS DIMOKRA	NGO	400.000	0,06%

II. C1 - CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2006 (1)

N° LE Key	HOPE NAME	LE Official Name (ABAC)	FPA Category	Amount	%
57	6000055234 GERMAN AGRO ACTION	DEUTSCHE WELTHUNGERHILFE EV* GERMAN	NGO	12.198.548	1,87%
58	6000057512 GOAL	GOAL*	NGO	1.890.663	0,29%
59	6000055977 GVC	GRUPPO DI VOLONTARIATO CIVILE ONLUS	NGO	3.407.583	0,52%
60	6000055532 HANDICAP (FR)	HANDICAP INTERNATIONAL ASSOCIATION*	NGO	6.165.256	0,95%
61	6000055825 HEALTH NET INT.	STICHTING HEALTHNET INTERNATIONAL T	NGO	800.200	0,12%
62	6000055960 HEALTH UNLIMITED	HEALTH LIMITED*HEALTH UNLIMITED	NGO	223.592	0,03%
63	6000055223 HELP	HELP - HILFE ZUR SELBSTHILFE EV*	NGO	3.697.284	0,57%
64	6000055962 HELPAGE INTERNATIONAL - UK	HELPAGE INTERNATIONAL*	NGO	729.105	0,11%
65	6000055831 ICCO	STICHTING INTERKERKELIJKE ORGANISAT	NGO	12.023.644	1,85%
66	6000133084 ICIMOD	INTERNATIONAL CENTRE FOR INTEGRATED MOUNTA	INT	251.302	0,04%
67	6000062768 ICMC	COMMISSION INTERNATIONALE CATHOLIQUE	NGO	1.168.002	0,18%
68	6000055978 ICU	ISTITUTO PER LA COOPERAZIONE UNIVER	NGO	1.005.000	0,15%
69	6000099796 IMC UK	INTERNATIONAL MEDICAL CORPS UK LBG*	NGO	1.542.308	0,24%
70	6000056746 INTERMON	FUNDACION INTERMON OXFAM*ESPAGNE	NGO	851.822	0,13%
71	6000057875 IOCC - GR	ASSOCIATION INTERNATIONAL ORTHODOX	NGO	250.000	0,04%
72	6000055563 IOM	INTERNATIONAL ORGANIZATION FOR MIGRATION	INT	10.694.050	1,64%
73	6000055964 IRC - UK	INTERNATIONAL RESCUE COMMITTEE UK*	NGO	11.737.035	1,80%
74	6000055965 ISLAMIC RELIEF	ISLAMIC RELIEF*	NGO	2.530.375	0,39%
75	6000055608 MADERA-FR	MISSION D'AIDE AU DEVELOPEMENT DES	NGO	582.472	0,09%
76	6000055974 MAG - UK	THE MINES ADVISORY GROUP*	NGO	568.442	0,09%
77	6000054029 MALTESER HILFSDIENST	MALTESER HILFSDIENST EV*	NGO	6.122.051	0,94%
78	6000055968 MAP	MEDICAL AID FOR PALESTINIANS*	NGO	500.000	0,08%
79	6000055581 MDM - FRA	ASSOCIATION MEDECINS DU MONDE*FRANC	NGO	6.175.379	0,95%
80	6000078348 MDM-P	MEDICOS DO MUNDO ASSOCIACAO*PORTUGA	NGO	129.217	0,02%
81	6000055972 MEDAIR UK	MEDAIR UK*	NGO	4.634.830	0,71%
82	6000055225 MEDICO INTERNATIONAL	MEDICO INTERNATIONAL EV*	NGO	450.000	0,07%
83	6000058357 MEDICUS MUNDI - ESP	FEDERACION DE ASOCIACIONES MEDICUS	NGO	687.738	0,11%
84	6000055399 MERCY CORPS SCOTLAND	MERCY CORPS SCOTLAND LTD*	NGO	2.702.467	0,42%

II. C1 - CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2006 (1)

N° LE Key	HOPE NAME	LE Official Name (ABAC)	FPA Category	Amount	%
85	6000071402 MERLIN	MEDICAL EMERGENCY RELIEF INTERNATIO	NGO	6.949.466	1,07%
86	6000057764 MISSION OST - DNK	MISSION OST*MISSION EAST	NGO	300.000	0,05%
87	6000055749 MPDL	MOVIMIENTO POR LA PAZ, EL DESARME Y	NGO	1.206.498	0,19%
88	6000002431 MSF - BEL	ASBL MEDECINS SANS FRONTIERES*VZW A	NGO	2.021.480	0,31%
89	6000057526 MSF - CHE	ASSOCIATION MEDECINS SANS FRONTIERE	NGO	940.000	0,14%
90	6000056751 MSF - ESP	MEDICOS SIN FRONTERAS ESPANA*	NGO	500.000	0,08%
91	6000054030 MSF - NLD	STICHTING ARTSEN ZONDER GRENZEN*NED	NGO	3.010.000	0,46%
92	6000057638 NORWEGIAN REFUGEE COUNCIL	STIFTELSEN FLYKTINGERADET*NORWEGIA	NGO	7.313.247	1,12%
93	6000054022 OCKENDEN INTERNATIONAL (OI)	OCKENDEN INTERNATIONAL LBG*	NGO	992.125	0,15%
94	6000100137 OIKOS	OIKOS COOPERACAO E DESENVOLVIMENTO*	NGO	200.000	0,03%
95	6000062792 OXFAM - BEL	VZW OXFAM-SOLIDARITEIT*ASBL OXFAM S	NGO	1.086.807	0,17%
96	6000055981 OXFAM - UK	OXFAM GB LBG*	NGO	19.094.111	2,93%
97	6000056270 PA_05	INTERMEDIATE TECHNOLOGY DEVELOPMENT	NGO	1.054.773	0,16%
98	6000056658 PEOPLE IN NEED	CLOVEK V TISNI - SPOLECNOST PRI CES	NGO	327.000	0,05%
99	6000057475 PLAN INTERNATIONAL UK	PLAN INTERNATIONAL UK LIMITED BY GU	NGO	740.214	0,11%
100	6000060221 PMU INTERLIFE	SVENSK PINGSTMISSION*SWEDISH PENTEC	NGO	1.037.000	0,16%
101	6000056007 POLISH HUMANITARIAN ORGANISATI	POLSKA AKCJA HUMANITARNA*POLISH HUM	NGO	450.000	0,07%
102	6000055612 PREMIERE URGENCY	ASSOCIATION PREMIERE URGENCY*	NGO	8.185.932	1,26%
103	6000053712 PSF - FRA/CLERMONT-FERRAND	ASSOCIATION PHARMACIENS SANS FRONT	NGO	4.470.325	0,69%
104	6000055727 PTM	HIRUGARREN MUNDUA TA BAKEA-PAZ Y TE	NGO	250.000	0,04%
105	6000142912 PUNTO SUD	ASSOCIAZIONE PUNTO-SUD*	NGO	158.071	0,02%
106	6000055914 SAVE THE CHILDREN - NLD	STICHTING REDT DE KINDEREN (NEDERLA	NGO	2.110.000	0,32%
107	6000057469 SAVE THE CHILDREN - UK	SAVE THE CHILDREN FUND*	NGO	6.485.791	1,00%
108	6000056745 SI	FUNDACION SOLIDARIDAD INTERNACIONAL	NGO	708.000	0,11%
109	6000055549 SOLIDARITES	SOLIDARITES*	NGO	6.949.820	1,07%
110	6000055201 SOS KINDERDORF INT.	SOS-KINDERDORF INTERNATIONAL*	NGO	1.334.000	0,20%
111	6000057468 TEARFUND - UK	TEARFUND*	NGO	3.044.742	0,47%
112	6000057524 TERRE DES HOMMES - CHE	FONDATION TERRE DES HOMMES*	NGO	320.333	0,05%

II. C1 - CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2006 (1)

N° LE Key	HOPE NAME	LE Official Name (ABAC)	FPA Category	Amount	%
113	6000057918	TERRE DES HOMMES (TDH) - ITA	NGO	967.000	0,15%
114	6000132945	THW	NGO	500.000	0,08%
115	6000055141	TRIANGLE	NGO	3.924.333	0,60%
116	6000057559	TROCAIRE	NGO	715.000	0,11%
117	6000055567	TSF, FRANCE	NGO	126.546	0,02%
118	6000055556	UN - FAO-I	UN	13.621.446	2,09%
119	6000067529	UN - PAHO	UN	900.000	0,14%
120	6000055554	UN - UNDP - BEL	UN	3.112.400	0,48%
121	6000055529	UN - UNHCR - BEL	UN	56.771.707	8,72%
122	6000055643	UN - UNICEF - BEL	UN	26.551.537	4,08%
123	6000067546	UN - UNOCHA	UN	11.052.465	1,70%
124	6000067513	UN - UNRWA	UN	24.956.793	3,83%
125	6000067587	UN - WFP-PAM	UN	87.398.572	13,42%
126	6000055534	UNFPA	UN	2.394.859	0,37%
127	6000108161	VOLUNTARY ORGANISATIONS IN INT	NGO	190.430	0,03%
128	6000055036	VSF - BE	NGO	1.200.000	0,18%
129	6000073643	WA-UK	NGO	265.650	0,04%
130	6000053109	WHO - OMS	UN	15.939.495	2,45%
131	6000055982	WORLD VISION - UK	NGO	1.271.247	0,20%
132	6000053871	WORLD VISION DEU	NGO	3.966.558	0,61%
133	6000054025	ZOA	NGO	3.282.253	0,50%
TOTAL 2006 COMMITMENTS FOR HUMANITARIAN AID OPERATIONS				651.073.178	100,00%

(1) Amounts committed in 2006 in ABAC under budget chapter 23.02 and in the EDF for humanitarian aid operations with ECHO partners

II. C2 - CONTRACTS FOR HUMANITARIAN OPERATIONS IN 2006 - TOP 25 PARTNERS (1)

N° LE Key	HOPE NAME	LE Official Name (ABAC)	FPA Category	Amount	%	Cumul %
1	6000067587 UN - WFP-PAM	WORLD FOOD PROGRAMME*WFP PROGRAMME	UN	87 398 572	13,42%	13,42%
2	6000055529 UN - UNHCR - BEL	UNITED NATIONS HIGH COMMISSIONER	UN	56 771 707	8,72%	22,14%
3	6000055654 CROIX-ROUGE - CICR- ICRC - CH	COMITE INTERNATIONAL DE LA CROIX-ROUGE (CICR)	INT	55 315 000	8,50%	30,64%
4	6000055643 UN - UNICEF - BEL	UNITED NATIONS CHILDREN'S FUND*UNIC	UN	26 551 537	4,08%	34,72%
5	6000067513 UN - UNRWA	UNITED NATIONS RELIEF AND WORKS AGE	UN	24 956 793	3,83%	38,55%
6	6000055981 OXFAM - UK	OXFAM GB LBG*	NGO	19 094 111	2,93%	41,48%
7	6000053109 WHO - OMS	WORLD HEALTH ORGANIZATION*WHO ORGAN	UN	15 939 495	2,45%	43,93%
8	6000054039 ACF - FRA	ACTION INTERNAT CONTRE LA FAIM*	NGO	15 730 465	2,42%	46,35%
9	6000055976 COOPI	ASSOCIAZIONE COOPERAZIONE INTERNAZI	NGO	14 576 548	2,24%	48,59%
10	6000055556 UN - FAO-I	THE FOOD AND AGRICULTURE ORGANIZATI	UN	13 621 446	2,09%	50,68%
11	6000055234 GERMAN AGRO ACTION	DEUTSCHE WELTHUNGERHILFE EV*GERMAN	NGO	12 198 548	1,87%	52,55%
12	6000055831 ICCO	STICHTING INTERKERKELIJKE ORGANISAT	NGO	12 023 644	1,85%	54,40%
13	6000055964 IRC - UK	INTERNATIONAL RESCUE COMMITTEE UK*	NGO	11 737 035	1,80%	56,20%
14	6000058798 DRG	DANSK FLYGTNINGEHAELP*DANISH REFUG	NGO	11 220 591	1,72%	57,93%
15	6000067546 UN - UNOCHA	UNITED NATIONS OFFICE FOR THE COORD	UN	11 052 465	1,70%	59,62%
16	6000056743 ACH- ESP	FUNDACION ACCION CONTRA EL HAMBRE*	NGO	10 821 319	1,66%	61,28%
17	6000055563 IOM	INTERNATIONAL ORGANIZATION FOR MIGRATION	INT	10 694 050	1,64%	62,93%
18	6000055590 AMI - FRA	AIDE MEDICALE INTERNATIONALE FRANCE	NGO	8 272 000	1,27%	64,20%
19	6000055612 PREMIERE URGENCE	ASSOCIATION PREMIERE URGENCE*	NGO	8 185 932	1,26%	65,46%
20	6000054941 CARE - AUT	CARE OSTERREICH VEREIN FUR ENTWICKL	NGO	7 682 762	1,18%	66,64%
21	6000057638 NORWEGIAN REFUGEE COUNCIL	STIFTELSEN FLYKTNINGERADET*NORWEGIA	NGO	7 313 247	1,12%	67,76%
22	6000055549 SOLIDARITES	SOLIDARITES*	NGO	6 949 820	1,07%	68,83%
23	6000071402 MERLIN	MEDICAL EMERGENCY RELIEF INTERNATIO	NGO	6 949 466	1,07%	69,89%
24	6000054722 CARE - FR	CARE FRANCE*	NGO	6 794 467	1,04%	70,94%
25	6000058807 CROIX-ROUGE - DNK	DANSK RODE KORS*DANISH RED CROSS	NGO	6 725 218	1,03%	71,97%

(1) Amounts committed in 2006 in ABAC under budget chapter 23.02 and in the EDF for humanitarian aid operations with ECHO partners



HUMANITARIAN AID : FINANCIAL YEAR 2006 BUDGET IMPLEMENTATION - ANNEXES - SERIE III

III. SUPPORT EXPENDITURE

- A. Budgetary execution support expenditure
- B. Budget implementation of the various categories of expenditure
- C. Commitments

III.A. Budgetary Execution by Budget Line Support expenditure for humanitarian aid

Last Update : 11/01/2007

Budget Poste	OLD-BL Long Description (Sincom nomenclature)	Fund Source C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.0104	Aide à des populations et aide alimentaire d'urgen	C1	6.300.000	6.188.894	111.106	98 %	6.300.000	3.271.097	3.028.903	52 %
	Aide à des populations et aide alimentaire d'urgen	C4	17.231		17.231		17.231		17.231	
23.0104		Sum:	6.317.231	6.188.894	128.337	98 %	6.317.231	3.271.097	3.046.134	52 %
Budget Poste	OLD-BL Long Description (Sincom nomenclature)	Fund Source C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% paid
23.4904		C1					250.000	124.984	125.016	50 %
23.4904		Sum:					250.000	124.984	125.016	50 %
TOTAL 2006		Sum:	6.317.231	6.188.894	128.337	98 %	6.567.231	3.396.082	3.171.150	52 %

III.B. SUPPORT EXPENDITURE - BUDGETARY PROGRAMMING 2006 - In '000 €

Action/Unit	Initial budget	Global commitment approved	Individual/ Direct commitments approved & pending	Available for Individual/ Direct Commitments	Comments
Covered by Decision on Support Ex	3.600.000	3.600.000	3.534.012	65.988	
Evaluations (0/1)	1.200.000		1.183.585	16.415	
Audits (B/1)	2.000.000		1.950.449	49.551	
NOHA (B/3)	400.000		399.978	22	
Reserve	0			0	

Direct Commitments	2.700.000		2.588.894	128.337	
Auxiliaries/Contractual agents/Interim (B/2 - B/3)	1.100.000		1.067.500	32.500	
Recrutement & training experts + Legal Ad.(B/3)	100.000		104.590	-4.590	
Holis (B/1)	400.000		400.306	-306	
Information (A/5)	1.100.000		1.016.497	83.503	
Reserve	0			0	
Re-assigned revenue				17.231	

TOTAL	6.300.000	3.600.000	6.122.906		
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Committed + pending (global)

-3.600.000

Committed + pend. (direct commitments)

-2.588.894

Overall amount available

128.337

III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2006

Budget line: 23.0104

Sincom Key	Commitment Type Code	Commitment Reference	Unit	Description	Commitment Amount			Payment Amount	
					Approved	AOS Validation Date	Approval pending	Paid	Available
SI2.425807	PP	CREDITS BA 2006 - PERSONNEL INTERIMAIRE	B3	Personnel intérimaire	45.000,00	25/10/2006	0	17.470	27.530
SI2.425813	PP	CREDITS BA 2006 - PERSONNEL AUXILIAIRE	B3	Personnel auxiliaire	220.000,00	09/12/2005	0	216.837	3.164
SI2.425816	PP	CREDITS BA 2006 - PERSONNEL AGENTS CONTRACTUELS	B3	Agents contractuels	790.000,00	24/10/2006	0	593.413	196.587
SI2.427823	PP	DIRECT COMMITMENT 2006 - COST FOR SELECTION OF EXPERTS	B3	Cost for selection of experts	25.000,00	11/12/2006	0	12.849	12.151
SI2.431073	EN	ECHO/INF/BUD/2006/00001	A5	The development and delivery of ECHO-used Polish and Hungarian versions of WFP video Game ""Food Force""	84.000,00	10/02/2006	0	25.200	58.800
SI2.432712	EN	SPECIFIC CONTRACT N. 219 - DI/02459	B1	HOLIS	68.320,00	19/04/2006	0	6.405	61.915
SI2.432850	PP	DEPENSES INFO 2006	A5	Dépenses ECHO Information 2006	100.000,00	09/03/2006	0	80.253	19.747

III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2006

SI2.435725	EN	CONTRAT SPECIFIQUE NO. 266	B1	Dreamweaver Licence	987,00	08/05/2006	0	987	0
SI2.435726	EN	CONTRAT SPECIFIQUE NO. 675	B1	Quest Software TOAD for Oracle Standard Edition	2.059,77	08/05/2006	0	2.060	0
SI2.435728	EN	CONTRAT SPECIFIQUE NO. 842	B1	PC: keyboard, display, additional RAM	3.436,44	08/05/2006	0	3.433	4
SI2.437097	RG	ECHO/ADM/BUD/2006/01101	B1	Audit	369.494,00	11/12/2006	0	110.848	258.646
SI2.437099	RG	ECHO/ADM/BUD/2006/01103	B1	Audit	197.329,00	11/12/2006	0	59.199	138.130
SI2.437129	RG	ECHO/ADM/BUD/2006/01102	B1	Audit	369.494,00	11/12/2006	0	110.848	258.646
SI2.437469	RG	ECHO/ADM/BUD/2006/01010	B3	NOHA	399.978,35	15/05/2006	0	319.983	79.996
SI2.438242	RG	ECHO/ADM/BUD/2006/01201	0/1	Evaluation	120.864,00	11/12/2006	0	60.432	60.432
SI2.438246	EN	ECHO/INF/BUD/2006/00021	A5	Information campaign - in-flight magazines	131.151,60	19/05/2006	0	131.152	0
SI2.438528	EN	ECHO/INF/BUD/2006/00024	A5	Eurobaromètre	129.106,43	11/12/2006	0	125.741	3.365

III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2006

SI2.438780	RG	ECHO/ADM/BUD/2006/01202	0/1	Evaluation	133.265,00	11/12/2006	0	66.633	66.633	66.633
SI2.439022	RG	ECHO/ADM/BUD/2006/01204 - CRIS REF. 121129	0/1	Ex-ante Evaluation of potential DIPECHO interventions in the Mercosur and Chile	113.856,00	01/06/2006	0	113.856	113.856	0
SI2.440435	RG	ECHO/ADM/BUD/2006/01205	0/1	EVALUATION ZIMBABWE	116.259,00	11/12/2006	0	58.130	58.130	58.130
SI2.440448	RG	ECHO/ADM/BUD/2006/01206	0/1	EVALUATION PARTNERSHIP ECHO SC-UK	135.930,00	11/12/2006	0	67.965	67.965	67.965
SI2.440485	RG	ECHO/ADM/BUD/2006/01207 - CRIS REF. 121132	0/1	Drought and vulnerability in the Sahel Region of West Africa - A review of context, capacities and appropriate interventions with respect to drought, with particular attention to the problem of acute malnutrition.	199.870,00	11/12/2006	0	119.922	119.922	79.948
SI2.441399	EN	SPECIFIC CONTRACT NO. 495 - DI/04550	B1	IT Services	224.440,00	11/08/2006	0	21.134	21.134	203.306
SI2.441677	EN	ECHO EXPERTS SEMINAR/2006/01	B3	Seminar for experts	25.590,39	13/07/2006	0	25.590	25.590	0
SI2.441982	EN	ECHO/INF/BUD/2006/00026	A5	Communication Campaign Hungary	136.465,00	11/12/2006	0	136.465	136.465	0
SI2.442744	EN	ECHO/INF/BUD/2006/00018 CS NO. 958 SUR CC DI/03410-37	A5	2 PCs	9.066,42	06/11/2006	0	9.066	9.066	0
SI2.442965	EN	ECHO/INF/BUD/2006/00020 CS 732 SUR CC DI/04310	A5	Software (Swish)	1.853,73	18/08/2006	0	1.854	1.854	0

III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2006

SI2.443480	EN	ECHO/INF/BUD/2006/00028	A5	PRODUCTION OF DVDs	94.050,00	11/12/2006	0	28.215	65.835
SI2.443723	PP	CREDITS BA 2006 - CONVOCATION ET FORMATION EXPERTS	B3	convocation et formation d'experts	20.000,00	11/12/2006	0	18.302	1.699
SI2.445170	EN	CONTRAT SPECIFIQUE 985 - DI/03410	B1	informatics	1.766,06	19/09/2006	0	0	1.766
SI2.446289	RG	ECHO/ADM/BUD/2006/01104	B1	audit	122.811,00	04/10/2006	0	36.843	85.968
SI2.446291	RG	ECHO/ADM/BUD/2006/01105	B1	audit	122.811,00	04/10/2006	0	36.843	85.968
SI2.447032	EN	CONTRAT SPECIFIQUE NO. 278 SUR CC DI/03110	B1	IT contract	297,00	11/12/2006	0	0	297
SI2.447044	PP	ECHO/INF/BUD/AUDV/IS/2006/002	A5	Information Activities	0,00	11/12/2006	0	0	0
SI2.447366	RG	ECHO/ADM/BUD/2006/01203	0/1	Evaluation cancelled at last minute due to force majeure (outbreak of violence in region). Commitment for expenses incurred.	631,72	16/10/2006	0	632	0
SI2.448606	EN	ECHO/INF/BUD/2006/00037	A5	Information - Promotional material	8.600,00	06/11/2006	0	0	8.600
SI2.448623	EN	ECHO/INF/BUD/2006/00035	A5	INFORMATION - promotional material	20.850,00	11/12/2006	0	0	20.850

III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2006

SI2.448631	EN	ECHO/INF/BUD/2006/00036	A5	INFORMATION - Promotional material	4.810,00	06/11/2006	0	0	4.810
SI2.449375	EN	ECHO/INF/BUD/2006/00038	A5	Information	68.000,00	09/11/2006	0	0	68.000
SI2.449932	RG	ECHO/ADM/BUD/2006/01208	0/1	Evaluation	135.958,00	11/12/2006	0	67.979	67.979
SI2.450449	RG	ECHO/ADM/BUD/2006/01210	0/1	Evaluation	56.562,00	22/12/2006	0	28.281	28.281
SI2.450457	RG	ECHO/ADM/BUD/2006/01209	0/1	Evaluation	80.437,00	11/12/2006	0	40.219	40.219
SI2.451498	EN	SPECIFIC CONTRACT NO. 2 - DI/05711-00	B1	Maintenance of 14 Points-HOLYS-System	99.000,00	18/12/2006	0	0	99.000
SI2.451802	PP	PERSONNEL EXTERNE ECHO/B2-ECHO/B3- HABILITAGE INFORMATIQUE	B3	Personnel externe - habillement informatique ECHO/B2-ECHO/B3	12.500,00	11/12/2006	0	0	12.500
SI2.451830	EN	ECHO/INF/BUD/2006/00039	A5	Information	131.642,00	22/12/2006	0	39.493	92.149
SI2.453550	RG	ECHO/ADM/BUD/2006/01106	B1	audit	424.016,00	07/12/2006	0	127.205	296.811
SI2.453607	RG	ECHO/ADM/BUD/2006/01107	B1	audit	122.811,00	11/12/2006	0	36.843	85.968

III.C. Budget line 23 01 04 - Support Expenditure - Commitments 2006

SI2.455035	RG	ECHO/ADM/BUD/2006/01108	B1	audit		221.683,00	15/12/2006	0	66.505	155.178
SI2.455105	EN	ECHO/INF/BUD/2006/00040	A5	Production of an audiovisual report on ECHO's action in Lebanon, Palestina and Algeria		49.600,00	19/12/2006	0	0	49.600
SI2.455142	EN	ECHO/INF/BUD/2006/00041	A5	Contrat Publications Grand Public 2006-2007		39.320,00	18/12/2006	0	0	39.320
SI2.455471	PP	BUSINESS CONTINGENCY PLAN ECHO	B3	Business contingency plan ECHO		34.000,00	13/12/2006	0	0	34.000
SI2.456367	EN	ECHO/INF/BUD/2006/00043	A5	HABILLAGE EXTERIEUR ET INTERIEUR BATIMENT ECHO		7.982,20	18/12/2006	0	0	7.982
SI2.456928	RG	ECHO/ADM/BUD/2006/01211	0/1	Evaluation		89.952,00	19/12/2006	0	0	89.952
53						6.122.906		0	3.025.081	3.097.825

Type of commitments:

PP=Provisional commitment

EN=Individual Commitment

RG=Individual commitment linked to funding decision



HUMANITARIAN AID : FINANCIAL YEAR 2006 BUDGET IMPLEMENTATION - ANNEXES - SERIE IV

IV. ADMINISTRATIVE EXPENDITURE

- A. Detailed budgetary execution external staff
- B. Detailed budgetary execution other administrative expenditure
- C. Commitments for other administrative expenditure
- D. Budget implementation for expenditure on mission - by unit

IV.A. External Staff - Budgetary Execution

Budget Poste	Fund Source C1 = Appropriations for the year // C4&C5 = Revenue to be re-used	Budget Line Description	Commitment Appropriations (Euro)				Payment Appropriations (Euro)			
			Approp. Transaction Amount	Consumed Comm. Appropriation	Available Commitment Appropriations	% Commit	Approp. Transaction Amount	Consumed Pay. Appropriation	Available Pay. Appropriation	% payed
BGUE-B2006-23.010201.00.01.10-C1-PMO	C1	AUXILIAIRES	197.262	156.090	41.171	79,1 %	197.262	156.090	41.171	79,1 %
BGUE-B2006-23.010201.00.01.20-C1-PMO	C1	AGENTS CONTRACTUELS	679.674	571.322	108.352	84,1 %	679.674	571.322	108.352	84,1 %
BGUE-B2006-23.010201.00.01.99-C1-RESER	C1	RESERVE	10.226		10.226		10.226		10.226	
BGUE-B2006-23.010201.00.02.10-C1-ADMIN	C1	PERSONNEL INTÉRIM.	142.011	142.011		100,0 %	142.011	71.508	70.504	50,4 %
BGUE-B2006-23.010201.00.02.99-C1-RESER	C1	RESERVE								
BGUE-B2006-23.010201.00.03-C1-PMO	C1	FONCTIONNAIRES NATIO	159.244	159.244		100,0 %	159.244	36.700	122.543	23,0 %
BGUE-B2006-23.010201.11.04-C1-SCIC	C1	DÉPENSES D'INTERPRÉT	32.240		32.240		32.240		32.240	
BGUE-B2006-23.010201.11.05-C1-CE	C1	PRESTATIONS D'APPOIN	39.907		39.907		39.907		39.907	
TOTAL 2006			1.260.564	1.028.668	231.896	81,6 %	1.260.564	835.620	424.944	66,3 %

'IV.B. OTHER ADMINISTRATIVE EXPENDITURE' - BUDGETARY PROGRAMMING 2006 - In €

Nomenclature budgétaire	Intitulé	Ordon. Délégué	Crédits d'engagements						Crédits de paiements					Remarque
			Dotation initiale	Mouvements	Dotation actuelle	Engagé	Solde	Solde %	Crédits	Payé	En cours - Estimation	Disponible réellement	Solde %	
23.010211.00.01.10	Frais de mission	ECHO/PMO	700 000	180 000	880 000 (*)	880 000	0	0%	880 000	640 715	99 139	140 146	16%	
23.010211.00.01.30	Frais de représentation	ECHO	80 000	-61 575	18 425	7 366	11 059	60%	18 425	5 336	9 187	3 902	21%	
23.010211.00.02.20	Réunions et convocations en général	ECHO/PMO	35 000	22 000	57 000 (*)	57 000	0	0%	57 000	17 925	25 036	14 039	25%	
23.010211.00.03	Réunions des comités	ECHO/PMO	39 000	56 000	95 000 (*)	95 000	0	0%	95 000	90 064	0	4 936	5%	
23.010211.00.02.40	Conférences, congrès et réunions organisés par l'institution	ECHO	65 000	-55 643	9 357	9 357	0	0%	9 357	7 326	1 923	108	1%	
23.010211.00.04	Etudes et consultation	ECHO	15 000	28 575	43 575	43 575	0	0%	43 575	0	43 575	0	0%	
23.010211.00.05	Développement des systèmes d'information et de gestion	ECHO	355 000	-1 950	353 050	353 050	0	0%	353 050	129 018	224 033	0	0%	
23.010211.00.06	Perfectionnement professionnel et formation au management	ECHO	57 239	70 032	127 271	106 265	21 006	17%	127 271	40 476	63 286	23 509	18%	
			1 346 239	237 439	1 583 678	1 551 613	32 065	2%	1 583 678	930 860	466 178	186 640	12%	

(*) Provisional commitments

Remarques

1: The 'paid amount' includes the payments made to the travel agencies. 'Paid' and 'estimation' are based on the Dolfeyn PMO-List

IV.C. Administrative Expenditure - Commitments 2006

Financial Year 2006
Budget Position 23.0102%
Fund Mgt Center ECHO%

Last Update

04/01/2007

Report Parameter(s)

Year of origin	Commit Header (Local Key)	Com mitment type	Final Date For Implementation	User Reference	OLD-Budget Line Position	ACO Commit accepted amount (Euro)	ACO Payment accepted amount (Euro)	Outstanding amount (RAL) (Euro)
B2006	SI2.422673	PP	31/12/2007	MISSIONS 2006 ECHO	23.010211.00.01.10	880.000,00	640.715,14	239.284,86
B2006	SI2.432112	EN	31/12/2007	ECHO4/2006/001 HAC INFORMAL VIENNA	23.010211.00.01.30	1.753,13	1.395,29	357,84
B2006	SI2.446023	EN	31/12/2007	ECHO01/2006/002	23.010211.00.01.30	2.613,00	2.216,80	396,20
B2006	SI2.447788	PP	31/12/2007	ECHO REPRESENTATION PROVISIONAL 2006	23.010211.00.01.30	3.000,00	1.724,00	1.276,00
B2006	SI2.422680	PP	31/12/2007	ECHO 2006 GENERAL MEETINGS	23.010211.00.02.20	57.000,00	17.925,41	39.074,59
B2006	SI2.448627	EN	31/12/2007	ECHO/CONFERENCE/2006/003	23.010211.00.02.40	144,00	144,00	0,00
B2006	SI2.448629	EN	31/12/2007	ECHO/CONFERENCE/2006/002	23.010211.00.02.40	1.923,08	0,00	1.923,08
B2006	SI2.448634	EN	31/12/2007	ECHO/CONFERENCE/2006/001	23.010211.00.02.40	7.290,00	7.182,20	107,80
B2006	SI2.422677	PP	31/12/2007	ECHO HAC 2006 HUMANITARIAN AID COMMITTEE	23.010211.00.03	95.000,00	90.064,05	4.935,95
B2006	SI2.457532	EN	31/12/2007	ECHO LOCAL IT SYSTEM AUDIT	23.010211.00.04	43.575,00	0,00	43.575,00
B2006	SI2.431372	EN	31/12/2007	CONVENTION SPECIFIQUE N. 357 - C/CADRE DIII/04550	23.010211.00.05	68.475,00	41.292,50	27.182,50

B2006	SI2.431401	EN	31/12/2007	CONVENTION SPECIFIQUE N. 321- C/CADRE DI/02454	23.010211.00.05	76.140,00	48.175,00	27.965,00
B2006	SI2.432422	EN	15/03/2008	CONTRAT SPECIFIQUE NO. 356 SUR CC DI/04550	23.010211.00.05	68.475,00	37.350,00	31.125,00
B2006	SI2.432474	EN	15/03/2008	CONTRAT SPECIFIQUE NO. 355 SUR CC DI/04550	23.010211.00.05	29.050,00	0,00	29.050,00
B2006	SI2.441674	EN	15/03/2008	CONTRAT SPECIFIQUE NO. 503 SUR CC DI/04550	23.010211.00.05	24.485,00	0,00	24.485,00
B2006	SI2.441675	EN	15/03/2008	CONTRAT SPECIFIQUE NO. 504 SUR CC DI/04550	23.010211.00.05	28.635,00	0,00	28.635,00
B2006	SI2.442278	EN	31/12/2007	CONTRAT SPECIFIQUE NO. 505 SUR CC DI/04550	23.010211.00.05	27.390,00	0,00	27.390,00
B2006	SI2.442283	EN	31/12/2007	CONTRAT SPECIFIQUE NO. 356 SUR CC DI/02454	23.010211.00.05	28.200,00	0,00	28.200,00
B2006	SI2.449044	EN	31/12/2006	CONTRAT SPECIFIQUE N. 89 SUR C/CADRE DI/04550	23.010211.00.05	2.200,00	2.200,00	0,00
B2006	SI2.431356	EN	31/12/2007	ECHO/TRAINING/2006/001	23.010211.00.06	600,00	600,00	0,00
B2006	SI2.434889	EN	31/12/2007	ECHO/TRAINING/2006/002	23.010211.00.06	7.492,96	7.492,96	0,00
B2006	SI2.437759	EN	31/12/2007	ECHO/TRAINING/2006/003	23.010211.00.06	11.951,92	11.951,92	0,00
B2006	SI2.438754	EN	31/12/2006	ECHO/TRAINING/2006/004 (ECHO 4 SEMINAR WORKING LUNCH 1/6/2006)	23.010211.00.06	629,50	629,50	0,00
B2006	SI2.443793	EN	15/03/2007	ECHO/TRAINING/2006/005	23.010211.00.06	16.000,00	13.497,00	2.503,00
B2006	SI2.446047	EN	31/12/2007	ECHO/TRAINING/2006/006	23.010211.00.06	651,00	651,00	0,00
B2006	SI2.446383	EN	31/12/2007	ECHO/TRAINING/2006/007	23.010211.00.06	5.653,17	5.653,17	0,00
B2006	SI2.456940	PP	31/12/2007	ECHO/TRAINING - B2 TEAM BUILDING - PROVISIONAL	23.010211.00.06	15.000,00	0,00	15.000,00
B2006	SI2.456948	PP	31/12/2007	ECHO/TRAINING - B1 TEAM BUILDING - PROVISIONAL	23.010211.00.06	17.000,00	0,00	17.000,00

B2006	S12.457320	EN	31/12/2007	ECHO/TRAINING/2006/008	23.010211.00.06	3.286,20	0,00	3.286,20
B2006	S12.457464	PP	31/12/2007	ECHO/TRAINING - MANAGEMENT TEAM BUILDING - PROVISIONAL	23.010211.00.06	10.000,00	0,00	10.000,00
B2006	S12.457584	PP	31/12/2007	ECHO/TRAINING/2006 B3 TEAM BUILDING	23.010211.00.06	18.000,00	0,00	18.000,00
		31		Sum:		1.551.613	930.860	620.753

Annex IV.D. - DG ECHO - MISSIONS 2006

		PMO									
2006		Initial Dotation	Modified dotation	% allocation of total	PREVISION OF PMO	PAID BY PMO *	TOTAL USED =PREVISION + PAID	REMAINING (=dotation - total used)	% REMAINING (= REMAINING/D OTATION OF THE UNIT)	PMO	
	MANAGEMENT	60 329,00	62 224,00	7,07%	301,00	17 873,53	18 174,53	44 049,47	70,79%		
	0/1	52 430,00	87 006,00	9,89%	15 609,43	78 877,94	94 487,37	-7 481,37	-8,60%		
	A/1	109 198,00	257 000,00	29,20%	66 310,08	159 349,81	225 659,89	31 340,11	12,19%		
	A/2	55 172,00	89 630,00	10,19%	13 359,66	63 945,97	77 305,63	12 324,37	13,75%		
	A/3	73 303,00	152 004,00	17,27%	52 807,47	79 186,80	131 994,27	20 009,73	13,16%		
	A/4		23 000,00	2,61%	6 579,68	10 422,80	17 002,48	5 997,52	26,08%		
	A/5	13 755,00	33 004,00	3,75%	7 418,01	23 684,20	31 102,21	1 901,79	5,76%		
	B1 + B2	55 834,00	97 552,00	11,09%	7 890,48	74 822,12	82 712,60	14 839,40	15,21%		
	B/3	81 079,00	78 580,00	8,93%	11 399,22	50 015,88	61 415,10	17 164,90	21,84%		
	TOTAL UNIT	440 771,00	817 776,00	92,93%	181 374,03	540 305,52	721 679,55	96 096,45	11,75%		
	TOTAL COMMITTED	501 100,00	880 000,00	100,00%	181 675,03	558 179,05	739 854,08	140 145,92	15,93%		
	Reserve		0,00	0,00%	-	-	0,00	0,00	-		
	committed but not yet input in SIC	200 000,00		0,00%				0,00			
	TOTAL ECHO	701 100,00	880 000,00	100,00%	-	-	-	880 000,00	100,00%		

* : the total paid by PMO as computed in PMO list does not include the payments made to the travel agency. These payments are temporarily included in the previsions and afterwards will be distributed by the PMO on the relevant posts.

Annex IV.D.

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