

## Annex I - Proposed Budget for the 2013 - 2015 Triennium

(in Euro)

	2013	2014	2015	Total	
<b>Secretariat Staff</b>					
1	Programme Officer, P-3	141,626	146,006	150,387	438,019
2	Administrative Assistant, G-5, (50%)	43,010	44,341	45,671	133,022
	<b>Subtotal</b>	<b>184,637</b>	<b>190,347</b>	<b>196,057</b>	<b>571,041</b>
<b>Activities of the Secretariat</b>					
3	Travel on Official Business	15,000	15,000	15,000	45,000
4	Translation (documents, publications etc.), English, French and Spanish	20,000	20,000	30,000	70,000
5	Analytical studies, scientific assessments, development of guidelines etc.	15,000	15,000	15,000	45,000
6	Printing of technical / information materials, website production etc.	15,000	15,000	15,000	45,000
7	Hospitality	500	500	500	1,500
	<b>Subtotal</b>	<b>65,500</b>	<b>65,500</b>	<b>75,500</b>	<b>206,500</b>
<b>Meetings of Governing Bodies</b>					
<i>2<sup>nd</sup> Meeting of the Signatories (MoS)</i>					
8	Logistical arrangements (venue, technical equipment, interpretation booths, catering)			30,000	30,000
9	Support for participation of delegates <sup>1</sup>			62,500	62,500
10	Interpretation (English, French and Spanish)			30,000	30,000
11	Report writers			5,000	5,000
12	Development of technical documents for submission to Signatories		15,000	15,000	30,000
<i>Meeting of the Advisory Committee (AC)</i>					
13	Online Workspace for the Advisory Committee	4,500	1,500	1,500	7,500
14	Logistical arrangements (venue, technical equipment, interpretation booths, catering)			7,500	7,500
15	Support for participation of delegates			20,000	20,000
16	Report Writers			2,000	2,000
	<b>Subtotal</b>	<b>4,500</b>	<b>16,500</b>	<b>173,500</b>	<b>194,500</b>
<b>Operating Costs - Equipment, Premises etc.</b>					
16	Miscellaneous Office Supplies	2,500	2,500	2,500	7,500
17	Office Equipment, furniture etc.	2,500	2,500	2,500	7,500
18	Information and Communication Technology (ICT) Services	5,000	5,000	5,000	15,000
19	Maintenace of computers / photocopiers	1,500	1,500	1,500	4,500
20	Communications (Telephone, fax, postage etc.)	2,500	2,500	2,500	7,500
	<b>Subtotal</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>42,000</b>
	<b>Total</b>	<b>268,637</b>	<b>286,347</b>	<b>459,057</b>	<b>1,014,041</b>
21	Programme Support Costs (13%)	34,923	37,225	59,677	131,825
	<b>Grand Total</b>	<b>303,559</b>	<b>323,572</b>	<b>518,735</b>	<b>1,145,866</b>
<b>In-Kind Contributions</b>					
22	CMS: Executive Secretary, D-1 (2%)	4,316	4,449	4,583	13,348
23	CMS: Deputy Executive Secretary, P-5 (3%)	5,842	6,023	6,203	18,068
24	CMS: Agreements Officer, P-4 (10%)	16,744	17,262	17,780	51,786
25	Government of Germany: Rent and maintenance costs	12,500	12,500	12,500	37,500
26	Services of the Administrative and Finance Management Unit, P-4 (5%); G-6 (5%); 2 x G-5 (5%)	21,275	21,933	22,591	65,799
	<b>Total</b>	<b>60,677</b>	<b>62,167</b>	<b>63,657</b>	<b>186,501</b>

<sup>1</sup> Funding provided for 25 delegates. Will need to be supplemented by extra-budgetary funding as Signatory numbers increase