

Budget Line	Budget line	2023 Approved	2024 ZNG	2024 Recommended
	<b>Personnel costs</b>			
1100	Staff costs	1,725,000	1,759,500	1,759,500
1200	Consultants	85,000	85,000	85,000
	<b>Meeting costs</b>			
1321	CSC-OEWG	730,000	798,000	798,000
1322	CSC-MOP	663,000	663,000	663,000
1323	A5 Assmt Panel-Comms & Mtg costs	55,000	55,000	55,000
1324	CSC - Bureau	25,000	25,000	25,000
1325	CSC - ImpCom	125,000	125,000	125,000
5401	Hospitality	25,000	25,000	25,000
	<b>Sub-total</b>	<b>1,623,000</b>	<b>1,691,000</b>	<b>1,691,000</b>
	<b>Travel of A5 parties and experts</b>			
3301	Assessment Panel meetings	350,000	350,000	350,000
3302	MOP	400,000	400,000	400,000
3303	OEWG	365,000	365,000	365,000
3304	Bureau	15,000	15,000	15,000
3305	ImpCom	65,000	65,000	65,000
	<b>Sub-total</b>	<b>1,195,000</b>	<b>1,195,000</b>	<b>1,195,000</b>
	<b>Travel on official business</b>			
1601	Staff	195,000	159,000	195,000
1602	DCS staff	15,000	15,000	15,000
	<b>Sub-total</b>	<b>210,000</b>	<b>174,000</b>	<b>210,000</b>
	<b>Other operating costs</b>			
4100	Expendable equipment	15,000	5,000	15,000
4200	Non-expendable equipment	15,000	5,000	15,000
4300	Rental of premises	32,000	34,000	34,000
5100	Operation & maintenance of equipment	20,000	22,000	22,000
5200	Reporting costs	75,000	50,000	75,000
5300	Sundry	20,000	10,000	20,000
	<b>Sub-total</b>	<b>177,000</b>	<b>126,000</b>	<b>181,000</b>
5201	<b>Public awareness &amp; communication</b>			
	Ozone Day	10,000	10,000	10,000
	Visual materials/branding	20,000	5,000	20,000
	Enhancement of registration		2,500	2,500
	Software & website maintenance	10,000	10,000	10,000
	Website hosting	5,000	5,000	5,000
	Communication campaign	10,500	7,500	10,500
	<b>Sub-total</b>	<b>55,500</b>	<b>40,000</b>	<b>58,000</b>
	<b>Total direct costs</b>	<b>5,070,500</b>	<b>5,070,500</b>	<b>5,179,500</b>
	13% PSC	659,165	659,165	673,335
	<b>Total Direct Cost incl. PSC</b>	<b>5,729,665</b>	<b>5,729,665</b>	<b>5,852,835</b>
	<b>Additional activities funded from cash balance</b>			
5404	Communication campaign	30,000	160,000	160,000
5408	Digital tools: maintenance & enhancements	40,000	40,000	40,000
5201-9	Communication toolkit	7,500		
5201-10	Assessment Panel report - design	2,000		
3306	CSC & A5 travel – EE Workshop	140,000		
3307	CSC & A5 travel – Inst. Proc. Workshop	140,000		
	<b>Sub-total</b>	<b>359,500</b>	<b>200,000</b>	<b>200,000</b>
	13% PSC	46,735	26,000	26,000
	<b>Total Additional Activities incl. PSC</b>	<b>406,235</b>	<b>226,000</b>	<b>226,000</b>
	<b>GRANDTOTAL</b>	<b>6,135,900</b>	<b>5,955,665</b>	<b>6,078,835</b>