

<i>Budget line/ Cost category</i>	<i>Description</i>	<i>2019 Zero nominal growth</i>	<i>Change</i>	<i>2020 Zero nominal growth</i>
1000	Employee salaries, allowances and benefits	1,492,918	30,859	1,523,777
1200	Consultants	85,000	-	85,000
1300	Meeting costs			
1321	Conference services costs: Open-ended Working Group meetings	597,500	-	597,500
1322	Conference services costs: preparatory meetings and meetings of the parties	505,310	(252,000)	253,310
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55,000	-	55,000
1324	Conference services costs: Bureau meetings	25,000	(20,000)	5,000
1325	Conference services costs: Implementation Committee meetings	125,000	-	125,000
5401	Hospitality	25,000	-	25,000
Subtotal:	Meeting costs	1,332,810	(272,000)	1,060,810
3300	Travel of Article 5 parties and experts			
3301	Travel of Article 5 parties: assessment panel meetings	400,000	-	400,000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375,000	-	375,000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325,000	-	325,000
3304	Travel of Article 5 parties: Bureau meetings	20,000	-	20,000
3305	Travel of Article 5 parties: Implementation Committee meetings	125,000	-	125,000
Subtotal:	Travel of Article 5 parties and experts	1,245,000	-	1,245,000
1600	Travel on official business			
1601	Staff travel on official business	195,000	-	195,000
1602	Conference services staff travel on official business	15,000	-	15,000
Subtotal:	Travel on official business	210,000	-	210,000
4100-5300	Other operating costs:			
4100	Expendable equipment	18,000	(10,000)	8,000
4200	Non-expendable equipment	25,000	-	25,000
4300	Rental of premises	27,370	-	27,370
5100	Operation and maintenance of equipment	20,000	(10,860)	9,140
5200	Reporting costs	70,000	-	70,000
5203	Public awareness and communication			
5203-1	Ozone Day Celebrations	10,000	-	10,000
5203-2	Visual materials	20,000	-	20,000
5203-3	Registration & website enhancement	90,000	-	90,000
5203-4	Software & website maintenace	27,816	-	27,816
5203-5	Website hosting	10,000	-	10,000
Subtotal:	Public awareness and communication	157,816	-	157,816
5300	Sundry	30,000	(10,000)	20,000
Subtotal:	Other operating costs	348,186	(30,860)	317,326
	Total direct costs	4,713,914	(272,000)	4,441,913
	Programme support costs (13%)	612,808	(35,360)	577,449
	Grand total	5,326,722	(307,360)	5,019,362

Additional Activities				
	CFC 11 workshop	100,000	-	-
	Online reporting tool for safety standards	30,000	-	-
	Printing of Handbook	18,000	-	-
	Communication campaign	37,816	-	37,816
	<u>Enhancement of digital Presence (Website mobile app and meeting portal)</u>			
	Temporary P3 post	150,000	-	150,000
	Contract for services of digital presence	235,000	-	-
	Software for enhancement of website & Meetings Portal	32,184	-	32,184
	Sub-total	603,000	-	220,000
	Less: costs already included in the 2019 budget	(90,000)	-	(90,000)
	Net sub-total costs	513,000	-	130,000
	Programme support cost (13%)	66,690	-	16,900
	Total Additional Activities	579,690	-	146,900