

Annex III: Expenditures for the overall coordination of common costs and subprogrammes

OCCC (including AMEP components)

| Activity | Approved CTF Budget 2004 | EXPENDITURES 2004 | | | Approved CTF Budget 2005 | EXPENDITURES 2005 | | |
|--|-----------------------------------|-------------------|------------------------|------------------|-----------------------------------|-------------------|------------------------|------------------|
| | | CTF | Other Contributions | Total | | CTF | Other Contributions | Total |
| Personnel | 547,000 | 675,111 | 54,554 | 729,664 | 935,500 | 896,924 | 19,866 | 916,790 |
| Subcontract | 16,000 | 1,260 | 54,519 | 55,780 | 36,000 | 25,400 | 248,952 | 274,352 |
| Meeting & Workshop | 175,000 | 144,123 | -1,427 | 142,696 | 63,000 | 42,894 | 197,101 | 239,995 |
| Equipment & Supply | 50,500 | 16,360 | 6,916 | 23,275 | 106,500 | 109,807 | 2,739 | 112,546 |
| Maintenance & Communication | 119,500 | -25,293 | 3,629 | -21,664 | 101,000 | 70,583 | 9,378 | 79,961 |
| Financial adjustments prior years | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Sub-total | 908,000 | 811,561 | 118,190 | 929,751 | 1,242,000 | 1,145,607 | 478,036 | 1,623,643 |
| *Programme Support cost 13% | 118,040 | 105,503 | 15,365 | 238,908 | 161,460 | 148,929 | 62,145 | 211,074 |
| Sub-total OCCC | 1,026,040 | 917,064 | 133,555 | 1,168,659 | 1,403,460 | 1,294,536 | 540,181 | 1,834,717 |

*amount subject to change based on source of funding

SPAW

| Activity | Approved CRL 2024 Budget 2004 | EXPENDITURES 2004 | | | Approved CRL 2024 Budget 2005 | EXPENDITURES 2005 | | |
|------------------------------------|--|-------------------|------------------------|---------------|--|-------------------|------------------------|----------------|
| | | CRL 2024 | Other Contributions | Total | | CRL 2024 | Other Contributions | Total |
| Personnel | 32,000 | 2,584 | -114 | 2,470 | 47,988 | 13,369 | 10,000 | 23,369 |
| Subcontract | 168,234 | -14,081 | 49,650 | 35,570 | 39,000 | 0 | 127,500 | 127,500 |
| Meeting & Workshop | 20,000 | 8,727 | -3,031 | 5,696 | 37,847 | 31,261 | 100,939 | 132,200 |
| Equipment & Supply | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Maintenance & Communication | 10,500 | 3,200 | -11,086 | -7,886 | 10,500 | 5,189 | 2,428 | 7,618 |
| Financial adjustments prior years | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sub-total | 230,734 | 431 | 35,418 | 35,850 | 135,335 | 49,819 | 240,868 | 290,687 |
| *Programme Support cost 13% | | | | | | | | |
| | 29,995 | 56 | 4,604 | 34,655 | 17,594 | 6,477 | 31,313 | 37,790 |
| Sub-total OCCC | 260,729 | 487 | 40,022 | 70,505 | 152,929 | 56,296 | 272,181 | 328,477 |

*amount subject to change based on source of funding