

2024 amounts agreed as of 25 Oct 2023

2024 amounts under discussion

Budget Line	Budget line	2023 Approved	2024 ZNG	2024 Recommended	Proposed by Parties	
	Personnel costs					
1100	Staff costs	1,725,000	1,759,500	1,759,500		
1200	Consultants	85,000	85,000	85,000		
	Meeting costs					
1321	OEWG	730,000	798,000	798,000		
1322	MOP	663,000	663,000	663,000		
1323	A5 Assmt Panel-Comms & Mtg costs	55,000	55,000	55,000		
1324	Bureau	25,000	25,000	25,000		
1325	ImpCom	125,000	125,000	125,000		
5401	Hospitality	25,000	25,000	25,000		
	Sub-total	1,623,000	1,691,000	1,691,000		
	Travel of A5 parties and experts					
3301	Assessment Panel meetings	350,000	350,000	350,000		
3302	MOP	400,000	400,000	400,000	480,000	450,000
3303	OEWG	365,000	365,000	365,000	420,000	410,000
3304	Bureau	15,000	15,000	15,000		
3305	ImpCom	65,000	65,000	65,000		
	Sub-total	1,195,000	1,195,000	1,195,000		
	Travel on official business					
1601	Staff	195,000	159,000	195,000		
1602	DCS staff	15,000	15,000	15,000		
	Sub-total	210,000	174,000	210,000		
	Other operating costs					
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	15,000		
	Sub-total	177,000	126,000	176,000		
5201	Public awareness & communication					
	Ozone Day	10,000	10,000	15,000		
	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		
	Sub-total	55,500	40,000	63,000		
	Total direct costs	5,070,500	5,070,500	5,179,500		
	13% PSC	659,165	659,165	673,335		
	Total Direct Cost incl. PSC	5,729,665	5,729,665	5,852,835		
	Additional activities funded from cash balance					
5404	Communication campaign	30,000	160,000	160,000	130,000	
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	EE Workshop	140,000				
3307	Workshop on Strengthening MP	140,000				
	Sub-total	359,500	200,000	200,000		
	13% PSC	46,735	26,000	26,000		
	Total Additional Activities incl. PSC	406,235	226,000	226,000		
	GRANDTOTAL	6,135,900	5,955,665	6,078,835		