

**Source:** FFG Chairman

**Title:** Year 2005 Budget and Partner Contributions

**Agenda item:** 6.3

**Document for:**

Decision	X
Discussion	
Information	

## 1 Year 2005 Budget

### 1.1 Support Budget

The 2005 MCC support budget was discussed and agreed during OP#12 in Seoul, Korea (see report of OP#12 given in OP#12(04)11). The agreed support budget is as reproduced below:

Budget Line	2005 Allocation	2004 Allocation	2004 Expenditure
MCC Staff	895	970	800,95
Additional support staff	150	150	150,00
MCC Contractors	1559	1695	1597,50
Travel and subsistence	600	600	532,01
Overheads	1585	1660	1660,00
Contingency	200	200	32,50
<b>Total</b>	<b>4989 kEUR</b>	<b>5275 kEUR</b>	<b>4772,96 kEUR</b>

### 1.2 Specific tasks budget

The Partners agreed to the following allocation for the continuation of Task 160 and Task 272 (both TTCN).

Task description	2005 Allocation	2004 Allocation	2004 Expenditure
TTCN for MS interoperability (FDD and TDD)	754	887,00	947,70
TTCN for MS interoperability (GERAN to UTRAN handover)	39	32,50	32,40
<b>Total</b>	<b>793 k EUR</b>	<b>919,50 kEUR</b>	<b>980,10 kEUR</b>

### 1.3 Total Budget 2005

<b>Total Budget 2005 (Support, Specific Tasks)</b>	<b>5 782 kEUR</b>
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## 2 Partner contributions for 2005

The following tables give the contributions expected from the Organizational Partners in year 2005. These tables do not take into account the credit notes that may be issued in respect of the year 2004 surplus.

### 2.1 ARIB (22 Members)

Budget category	Amount (k€)
Equal division of Support budget	193
Proportional division of Support budget	414
<b>Total</b>	<b>606</b>
Deduction for provision of human resources	136,20
<b>Amount due</b>	<b>469,80</b>

### 2.2 CCSA (6 Members)

Budget category	Amount (k€)
Equal division of Support budget	193
Proportional division of Support budget	113
<b>Amount due</b>	<b>306</b>

### 2.3 ETSI (190 Members)

Budget category	Amount (k€)
Equal division of Support budget	193
Proportional division of Support budget	3573
<b>Amount due</b>	<b>3765</b>

**2.4 ATIS (15 Members)**

Budget category	Amount (k€)
Equal division of Support budget	193
Proportional division of Support budget	282
<b>Amount due</b>	<b>475</b>

**2.5 TTA (6 Members)**

Budget category	Amount (k€)
Equal division of Support budget	193
Proportional division of Support budget	113
<b>Total</b>	<b>306</b>
Deduction for provision of human resources	136,20
<b>Amount due</b>	<b>169,80</b>

**2.6 TTC (7 Members)**

Budget category	Amount (k€)
Equal division of Support budget	193
Proportional division of Support budget	132
<b>Amount due</b>	<b>324</b>

**2.7 Total income from Partners**

**Total Financial Payment from Partners = 5509,6 kEUR**

**Value of voluntary resources from Partners = 272,4 kEUR**

**Total = 5782 kEUR**

### 3 Additional Voluntary Contributions expected to be received during 2005

The following additional voluntary contributions are expected to be received during 2005:

Source	Funding	Manpower	Purpose
GSMA	104kEUR		Development of alternative algorithm to Kasumi to be used if Kasumi is compromised. Work being performed by SAGE. 50% funded and 50% voluntary work
SAGE Members		8 Man Months	
GSMA	78 kEUR		Task 160
GCF	39 kEUR		Task 160: RCM
TDIA		17 Man Months	Task 160: LCR TDD
R&S		4 Man Months	Task 160: HSDPA
Cingular	40 kUSD		Task 160: HSDPA (to be confirmed)
Qualcomm		4 Man Months	Task 160: A-GPS

## Annex A Individual members in 3GPP, sorted by Organizational Partner

### Individual Members - ARIB

Agilent Technologies Int Japan  
 Anritsu Corporation  
 Dai Nippon Printing Co., Ltd  
 eAccess Ltd  
 Fujitsu Limited  
 Japan Radio Co., Ltd  
 Mitsubishi Electric Co.  
 NEC Corporation  
 Nippon Ericsson K.K.  
 Nokia Japan Co, Ltd  
 NTT  
 NTT DoCoMo Inc.  
 Panasonic Mobile Comm.  
 Qualcomm Japan Inc  
 SAMSUNG Electronics Co.  
 Seiko Epson Corporation  
 SHARP Corporation  
 Sony Ericsson Mobile  
 TEXAS Instruments  
 Toshiba Corporation  
 Vodafone K.K.  
 Yokogawa Electric Corporation

**Total : 22 Individual Members**

### Individual Members – ATIS

Beatnik, Inc.  
 Brogent Technologies  
 Cingular Wireless LLC  
 Digital Fountain  
 Ericsson Inc.  
 Kineto Wireless  
 Lucent Technologies  
 National Communications System  
 NextWave Telecom  
 Nokia Telecommunications Inc.  
 Nortel Networks  
 Rogers Wireless Inc.  
 SBC Communications Inc.  
 Telcordia Technologies  
 T-Mobile USA Inc.

**Total : 15 Individual Member**

### Individual Members - CCSA

Alcatel Shanghai Bell Co.  
 CATT  
 China Mobile Com. Corporation  
 HuaWei Technologies Co., Ltd  
 Nanjing Ericsson Panda Com Ltd  
 ZTE Corporation

**Total : 6 Individual Members**

### Individual Members – ETSI

3  
 7 LAYERS AG  
 ACCESS Systems Europe GmbH  
 ADC Telecommunications LTD  
 AePONA LTD  
 Aeroflex / Racal Instruments  
 Agere Systems Deutschland GmbH  
 AGILENT TECHNOLOGIES LTD  
 Airdata AG  
 ALCATEL S.A.  
 Amdocs Software Systems Ltd  
 Andrew Corporation  
 Anite Telecoms Ltd.  
 ANRITSU LTD  
 Apple Computer Inc  
 ASPECTS Software  
 ASUSTeK Computer Inc.  
 Axalto SA  
 Azaire Networks  
 Bamboo MediaCasting  
 Barnes International Limited  
 BfV  
 BMWi  
 BOUYGUES Telecom  
 BridgePort Networks  
 BROADCOM CORPORATION  
 BT Group Plc  
 CADZOW COMMUNICATIONS  
 Cambridge Positioning Systems  
 CEA  
 Celltick Technologies Inc.

CETECOM GmbH  
 CETECOM S.A.  
 Cisco Systems Belgium  
 Coding Technologies  
 COMNEON GmbH & Co  
 Converse Network Systems  
 Continuous Computing  
 Convedia Corporation  
 COSMOTE S.A.  
 DoCoMo Europe S.A.  
 DTI  
 Electronic Technology Systems  
 Elektrobit Ltd.  
 Elisa Corporation  
 Empower Interactive Group Ltd  
 ERICSSON LM  
 ESTS  
 ETI A/S  
 EUSKALTEL S.A.  
 FED. MINISTRY FOR TRANSPORT  
 FICORA  
 Finnet Group  
 Flarion Technologies  
 Flextronics  
 Followap Inc.  
 France Telecom  
 Fraunhofer Gesellschaft  
 Freescale Semiconductor Israel  
 Freescale Semiconductors  
 FUJITSU Laboratories of Europe  
 GEMPLUS S.A.  
 GET (Groupe des Ecoles de Tel)  
 GIESECKE & DEVRIENT GmbH  
 GIGA STREAM UMTS  
 Global Locate Inc.  
 GOLDEN BRIDGE TECHNOLOGY INC.  
 Hewlett-Packard  
 HUAWEI TECHNOLOGIES Co. Ltd.  
 Hughes Software System Ltd  
 IAEI  
 IBM EUROPE  
 Icera Semiconductor  
 ICT Embedded B.V.  
 IICS  
 I'M Technologies Ltd  
 Incomit AB  
 INFINEON TECHNOLOGIES  
 Inmarsat  
 Institut EURECOM  
 INTEL CORPORATION SARL  
 INTERDIGITAL COMMUNICATIONS  
 IPWireless Inc.  
 KATHREIN-Werke KG  
 KPN N.V.  
 LGP ALLGON AB  
 LogicaCMG  
 Lucent Technologies N. S. UK  
 Malta Standards Authority  
 MARCONI COMMUNICATIONS  
 MELCO MOBILE COMMUNICATIONS  
 Microelectronica Espanola SA  
 MICROSOFT EUROPE SARL  
 MIKOM GmbH  
 mmO2 plc  
 MOTOROLA A/S  
 Motorola Broadband Com. Sector  
 MOTOROLA GmbH  
 MOTOROLA Ltd  
 MOTOROLA S.A.S  
 NEC EUROPE LTD  
 NEC Technologies (UK) LTD  
 Nemerix SA  
 NOKIA Corporation  
 NOKIA UK Ltd  
 NORTEL NETWORKS (EUROPE)  
 Nortel Networks Germany GmbH  
 Northstream AB  
 OBERTHUR CARD SYSTEMS S.A.  
 OFCOM  
 Ofcom (U.K.)  
 ÖFEG  
 Oksijen Teknoloji  
 Openwave Systems (N.I.) Ltd  
 Oracle Corporation  
 ORANGE SA  
 ORGA Kartensysteme GmbH  
 Orga Test Systems GmbH  
 Panasonic (PMCDE)  
 PANASONIC R&D Center Germany  
 PHILIPS Semiconductors  
 PHILIPS SEMICONDUCTORS SOPHIA  
 PIDS  
 Polska Telefonía Cyfrowa  
 Powerwave Technologies  
 PTK CENTERTEL  
 QUALCOMM EUROPE S.A.R.L.  
 RealNetworks  
 Renesas Technology Europe  
 Research in Motion Limited  
 ROHDE & SCHWARZ  
 SAGEM Group  
 SAMSUNG Electronics  
 SASKEN COMMUNICATION TECHN.LTD  
 setcom wireless products GmbH  
 SETEC OY  
 SFR  
 SIEMENS AG  
 SIEMENS Mobile Communications  
 Siemens nv/sa  
 SiGe Semiconductor (Europe) Ltd

SiRF Technology Inc  
Smart Trust AB  
SONOFON A/S  
Spirent Communications  
Spreadtrum Communications  
ST Incard S.r.l.  
Starent Networks Corporation  
STMicroelectronics  
STREAMEZZO  
Sun Microsystems Ltd  
SWISSCOM  
Tata Consultancy Services  
TDC TELE DANMARK A/S  
TDF  
TEKELEC Network  
TELECOM ITALIA S.p.A.  
Telecom Modus Ltd.  
TELECOM. RESEARCH CENTER (FTW)  
TeleCommunication Systems  
TELEFONICA S.A.  
Telekom Austria AG  
TELENOR AS  
TeliaSonera AB  
TELSIS SYSTEMS LTD  
TEXAS Instruments  
THOMSON  
Tieto Enator Technical Cons.  
T-Mobile (UK)  
T-Mobile AUSTRIA  
T-MOBILE DEUTSCHLAND  
T-Mobile International AG  
TNO Telecom  
Top Optimized Technologies S.L  
TruePosition Inc.  
TTP Communications plc  
UbiNetics Ltd  
Union Inter. Chemins de Fer  
Unisys Deutschland GmbH  
URTIP  
UTStarcom  
VIA Technologies Inc  
VIDIATOR TECHNOLOGY (US) INC.  
VIPnet d.o.o.  
Vodafone D2 GmbH  
VODAFONE Group Plc  
VODAFONE LTD  
Vodafone Omnitel N.V  
VoiceAge Corporation  
WAVECOM

**Total : 190 Individual Members**

**Individual Members – TTA**

ETRI  
KT Freetel Co., Ltd.  
LG Electronics Inc.  
Nextreaming Corp.  
Samsung Electronics Co., Ltd  
SK Telecom

**Total : 6 Individual Members**

**Individual Members – TTC**

Fujitsu Limited  
KDDI Corporation  
Mitsubishi Electric Corp  
NEC Corporation  
NTT DoCoMo Inc.  
Panasonic Mobile Communication  
SOFTBANK BB CORP

**Total : 7 Individual Members**