

ANNEX 3 - Breakdown of Expenses among Cost Centres:

TABLE 3.1 : ALLOCATION OF COSTS AND SPECIFIC INCOME TO COSTS CENTRES

Cost Centres / SFA's		" OCC " Overhead Cost Centres				" SCC " Supporting Cost Centres				" FCC " Functional Cost Centres				Technical Organisation					Non-Core Activities				Total				
Department		FAS				SMS	CPM	FAS	M&D		DIR	CPM	M&D									M&D					SFAs & FCCs
		Not Charged	Admin.	Accommodation	IT Service	OCCs	SMS	Experts' support	Meet. Sup.	Technology Promotion	SCCs	Direct.	Ext. Co.	Institute Promotion	FCCs	MCC	Plug Tests	PTCC	FWP	TBs	TO	EDS Service	E3GPP Friends	Special Projects	Non-Core		
Primary Costs																											
Secretariat:																											
Salaries			521	98	1 476	2 095	2 132	490	140	457	3 219	1 130	442	196	1 767	16	165	49		49	230	83			83	7 395	
Travel			5		5	9	163	20		40	223	96	60	26	183			25		25	25					440	
Non-salary Costs		40	590	1 835	1 215	3 640			140	315	455			60	60	50	610	25	25	50	710	80	200	1 170	1 450	6 355	
Sub-total Secretariat		40	1 116	1 933	2 696	5 745	2 295	510	280	812	3 897	1 226	501	282	2 010	66	775	98	25	123	964	163	200	1 170	1 533	14 190	
Sub-total MCC															4 425						4 425					4 425	
Sub-total PTCC															133		1 193			1 193	1 325					1 325	
Sub-total RFWP																			1 950	1 950	1 950					1 950	
Sub-total Plugtests/ SPs																											
Sub-total		40	1 116	1 933	2 696	5 745	2 295	510	280	812	3 897	1 226	501	282	2 010	4 624	775	1 291	1 975	3 266	8 664	163	200	1 170	1 533	21 890	
Primary Costs		40	1 116	1 933	2 696	5 745	2 295	510	280	812	3 897	1 226	501	282	2 010	4 624	775	1 291	1 975	3 266	8 664	163	200	1 170	1 533	21 890	
Allocation OCC	Key																										
Sub-total							990	228	65	212	1 495	525	205	91	821	1 706	77	576	906	1 482	3 265	39			39	5 620	
Primary + allocated Costs of OCC		40					3 285	738	345	1 025	5 393	1 751	707	374	2 831	6 330	851	1 867	2 881	4 748	11 929	202	200	1 170	1 572	21 765	
Allocation SCC	Key																										
SMS	time															229					3 056					3 285	
Experts' Support	Time/mdl															74		192	472		664					738	
Meeting Support	primary cost										275				275	30					40					345	
Market Access	primary cost															400		200	200		400					800	
Sub-total											275				275	733		392	672		4 160					5 168	
Primary + allocated Costs of OCC and SCC											2 026	707	374	3 106	7 063	851	2 260	3 553	8 908	16 822	202	200	1 170	1 572	21 540		
Specific Funding	Key																										
EC/EFTA Secretariat				125	125					225	225															350	
EC/EFTA e-Europe																450	100	1 335		1 435	1 885					1 885	
EC/EFTA				125	125				225	225							450	100	1 335		1 435	1 885				2 235	
Others															3 035	450					3 485	550	200	1 170	1 920	5 405	
Sub-total				125	125				225	225					3 035	900	100	1 335	1 435	5 370	550	200	1 170	1 920	7 640		
Net Costs		40	1 116	1 933	2 571		3 285	738	345	800	5 168	2 026	707	374	3 106	4 028	-49	2 160	2 218	7 473	11 452	-348			-348	13 900	