

### COPs action plans and budgets for the period from July 2012 to June 2014

Amounts in 000 USD

Approved annual budgets for July 2012 - June 2013: USD 382.5 K < USD 450 K < USD 517.5 K

Tentatively approved annual budgets for July 2013 - June 2014: USD 433.5 K < USD 510 K < USD 586.5 K

#### T COP

Plan July 2012 - June 2013					Plan July 2013 - June 2014					July12- to Jun14		
#	Nat ure	Location & time	Topic	No of attnd	Indic budget	#	Nat ure	Location & time	Topic		No of attnd	Indic budget
a	b	c	d	e	a	b	c	d	e			
1	D	September 2012	Leadership group meeting	12	0,5	1	B	July 2013	F-t-F Leadership group meeting	12	30	
2	C	September 2012	IT application	10	30	2	C	September 2013	IT application	10	30	
3	D	October 2012	IT application	12	1	3	A	October 2013	IT application	45+5	180	
4	A	November 2012	Financial accounting and reporting	45+5	180	4	D	November 2013	Leadership group meeting	12	0.5	
5	C	February 2013	Financial accounting and reporting	10	30	5	A	February 2014	Cross COP Plenary/Topic TBC	35	150	
6	D	December 2012	Leadership group meeting	12	0.5	6	B	February 2014	Finan.accounting and reporting/Plenary	12	0	
7	D	February 2013	Leadership group meeting	12	0.5	7	D	March 2014	Leadership group meeting	12	0.5	
8	D	February 2013	Financial management and control	12	1	8	D	April 2014	Financial management and control	12	1	
9	D	March 2013	Financial accounting and reporting	12	1	9	A	May 2014	Financial accounting and reporting	45+5	180	
10	A	April 2013	Financial management and control	60+5	180	10	E	Specific COP plan	Members attend other COP meetings	5	10	
11	D	May 2013	Leadership group meeting	12	0.5							
12	C	June 2013	Financial accounting and reporting	10	30							
13	E	Specific COP plan	Members attend other COP meetings	5	10							
<b>Total T COP:</b>					464					581	<b>1.045</b>	

#### B COP

Plan July 2012 - June 2013					Plan July 2013 - June 2014					July12- to Jun14		
#	Nat ure	Location & time	Objectives	No of attnd	Indic budget	#	Nat ure	Location & time	Objectives		No of attnd	Indic budget
a	b	c	d	e	a	b	c	d	e			
1	A	Feb 2013, Albania	Program budgeting	80	180	1	A		B COP Plenary meeting TBC	80	160	
2	C	Apr 2013, Georgia	IT solutions for budget reforms	15	120	2	A		Cross-COP TBC	TBC	150	
3	C	Apr 2013,UK	Per unit financing in education	15		3	C		Study visits	15	75	
4	B	June 2013, Latvia	ExCom meeting + SBO mtg	15	30	4	D		ExCom mtg + SBO mtg	15	30	
5	B	TBA	WG Knowledge Products	15	45	5	B		WG Knowledge products	TBC	80	
6	E		Members attend other COP events		17,5	6	E		Members attend other COPs events	6	15	
<b>Total B COP:</b>					393					510	<b>903</b>	

**IA COP**

Plan July 2012 - June 2013					Plan July 2013 - June 2014					July12 - to Jun14		
#	Nature	Location & time	Topic	No of attnd	Indic budget	#	Nature	Location & time	Topic		No of attnd	Indic budget
	<b>a</b>	<b>b</b>	<b>c</b>	<b>d</b>	<b>e</b>		<b>a</b>	<b>b</b>	<b>c</b>		<b>d</b>	<b>e</b>
1	A,B	Apr19-24,2013, Georgia	Plenary + IA/FI and QA WG mtgs		125	1	A		Cross-COP: PFM reform status in ECA		150	
2	B	Jan 2013, Albania	RA WG sessions			2	B		Risk assessment (2)		60	
3	B	Oct 2013	Three b-t-b wg sessions		180	3	B		Quality assurance (2)		60	
4	C	June 2013	ExCo to portugal and ireland		45	4	B		Evolution of IA COP into profess.associat.		30	
5	C	Sep, Nov 2013	SV: Bulgaria, Poland		60	5	C		ExCom leadership group		40	
6	D	sep.12	ExCom mtg Paris + other COPs events		14	6	C		Various study visits (3)		60	
7						7	D		Leadership group meeting		4	
8						8	E		Members attend other COP meetings		10	
9												
<b>Total IA COP, including contingency of 5% (= USD 40.3 K in total)</b>					444						435	<b>879</b>
<b>Total T COP + B COP + IA COP:</b>					<b>1.300</b>						<b>1.526</b>	<b>2.826</b>

**Note:**

To assure uniformity in estimating the costs of FY14 cross-COP plenary, budget estimates for COP participation in the plenary adjusted to the indicative figures provided by the Secretariat (USD 150 K). The SC approved an increase of USD 15 K of the IA COP FY13 budget in October 2012, from USD 429K to USD 444 K.

**Legend:**

Nature of activity: COP Plenary/A; Small group meeting/B; Study visit/C; VC Leadership/Thematic meeting /D; Other /E.

**Memo:**

**Budget management guidelines (www.pempal.org/rules)**

(i) Annual budget envelope for FY13 (e.g. USD 393 K for B COP; USD 464 K for T COP; USD 429 K for IA COP) +/- 15%

(ii) Individual COP plenary: USD 180 K + 20%

(iii) Small group meeting: Budgeted + 20%