

ATTACHMENT 2 to the PEM PAL Secretariat Annual Report for 2010
Table: PEM PAL 2010 activities: Cost structure and financing; number of participants and countries

Amounts in USD; calendar year 2010

Activity	Expenditure				Financing				Sub-total	# of particip. /countries
	Transport	Accomodation	Trans/Moder	Other	DGF 2009	DGF 2010/MDTF	Inwent	OECD/SIGMA		
1. IA COP	<u>56.192</u>	<u>53.673</u>	<u>49.242</u>	<u>3.647</u>	<u>37.208</u>	<u>43.741</u>	<u>81.098</u>	<u>707</u>	<u>162.754</u>	<u>81 participants</u>
1.1. Plenary, Ukraine (May)	34.740	22.382	23.995	2.932	37.208	62	46.072	707	84.049	40 part./15 countr.
<i>Of which DGF 2009/2010</i>	34.033	305		2.932	37.208	62			37.270	
<i>Of which Inwent</i>		22.077	23.995				46.072		46.072	
<i>Of which Sigma</i>	707							707	707	
1.2. Two ws, Slovenia (October)	18.341	27.542	24.697	388		35.942	35.026		70.968	20 part./12 countr.
<i>Of which InWent</i>		27.542	7.484				35.026		35.026	15 part./9 countr.
<i>Of which DGF 2010</i>	18.341		17.213	388		35.942			35.942	
1.3. SV Ukraine to Croatia (Nov)	3.111	3.749	550	327		7.737			7.737	6 part./1 countr.
2. B COP	<u>17.174</u>	<u>22.338</u>	<u>8.633</u>	<u>2.666</u>	<u>12.987</u>	<u>37.824</u>			<u>50.811</u>	<u>28 participants</u>
2.1. SV Georgia to Ireland (Feb)	8.475	2.682		1.830	12.987				12.987	6 part. / 1 countr.
2.2. SV Bosnia to Slovenia (July)		4.761	2.565			7.326			7.326	10 part./1 countr.
2.3. 2010 Plenary, Mntng (Sept)	8.699	14.895	6.068	836		30.498			30.498	12 part. / 8 countr.
3. T COP	<u>51.516</u>	<u>38.939</u>	<u>11.229</u>		<u>55.258</u>	<u>46.426</u>			<u>101.684</u>	<u>69 participants</u>
3.1. IT ws in Moldova (May)	29.524	20.895	4.839		55.258				55.258	37 part./14 countr.
3.2. Meeting in Tajikistan (Oct)	21.992	18.044	6.390			46.426			46.426	32 part./6 countr.
4. OTHER	<u>3.825</u>	<u>2.332</u>	<u>22.443</u>	<u>2.921</u>	<u>5.849</u>	<u>25.672</u>			<u>31.521</u>	
4.1. SC and EC, Slovenia (June)	3.825	2.332			5.849	308			6.157	
4.2. PIFC Book translation			17.554			17.554			17.554	
4.3. ALL COPs			3.556	2.921		6.477			6.477	
4.4. PEM PAL web pg translation			1.333			1.333			1.333	
5. PEM PAL (5 = 1+2+3+4)	<u>128.707</u>	<u>117.282</u>	<u>91.547</u>	<u>9.234</u>	<u>111.302</u>	<u>153.663</u>	<u>81.098</u>	<u>707</u>	<u>346.770</u>	<u>178 participants</u>
6. CEF Secretariat services						<u>75.000</u>			<u>75.000</u>	
7. PEM PAL+Secretariat (7=5+6)	<u>128.707</u>	<u>117.282</u>	<u>91.547</u>	<u>9.234</u>	<u>111.302</u>	<u>228.663</u>	<u>81.098</u>	<u>707</u>	<u>421.770</u>	

Memo:

1. Trans/Moder: includes translation and moderation cost and expert fee (if paid)
2. Financing for the 2010 PEM PAL activities includes DGF2009 grant (USD 111.302) and DGF 2010 grant (USD 175.000), and contributions from InWent (USD 81.098) and OECD/SIGMA (USD 707), as well as from the Multi-donor Trust Fund financed by the Russian Federation (USD 53.663).
3. The agreement between the WB and the Secretariat extended the use of DGF2009 funds into 2010, for the financing committed by May 31, 2010, and paid by June 30, 2010.
4. The Table 1 provides an overview of financial contributions made by the donors. In kind contributions are not included, and they come in addition to financial contributions shown above.
5. Exchange rates valid at the moment of bookkeeping entries apply.