

**ANNEX II TO RESOLUTION 10.1**

**ACTIVITIES TO BE FUNDED BY VOLUNTARY CONTRIBUTIONS AS PER FUTURE SHAPE**

| Activity/ Budget Item  | 2012           | 2013           | 2014           | Voluntary Total  |
|--|----------------|----------------|----------------|------------------|
|  |                |                |                | 2012 - 2014      |
| Publicity campaign - Activity 2.2                            | 7,633          | 7,633          | 7,633          | 22,899           |
| Support of existing systems - Activity 3.1                   | 20,000         | 20,000         | 20,000         | 60,000           |
| Translation of CMS Website - Activity 4.1                    | 5,833          | 5,833          | 5,833          | 17,500           |
| Translation of guidance documents - Activity 4.4             | 3,333          | 3,333          | 3,333          | 10,000           |
| CMS Global GAP analysis - Activities 5.1, 5.3, 16.3          | 46,833         | 46,833         | 46,833         | 140,500          |
| Partnerships - Activity 8.2                                  | 13,333         | 13,333         | 13,333         | 40,000           |
| Implementation Monitoring- Activity 12.5                     | 10,667         | 10,667         | 10,667         | 32,000           |
| Capacity building - Activity 13.1, 13.2                      | 35,000         | 35,000         | 35,000         | 105,000          |
| JPO for Fundraising - Activity 14.1 (*)                      | 85,000         | 85,000         | 85,000         | 255,000          |
| Assessment and Monitoring - Activity 16.1                    | 33,667         | 33,667         | 33,667         | 101,000          |
| Associate Information Officer                                | 0              | 86,700         | 88,434         | 175,134          |
| Development of a new CMS Website                             | 17,500         | 40,000         | 40,000         | 97,500           |
| Development of online reporting system incl. Analytical tool | 25,000         | 25,000         | 25,000         | 75,000           |
| <b>TOTAL</b>   | <b>303,800</b> | <b>413,000</b> | <b>414,734</b> | <b>1,131,533</b> |

(\*) indicative annual figure for the sponsorship of a JPO (two and a half years by a Party/half from other sources)