

Tagung der Alpenkonferenz
Réunion de la Conférence alpine
Sessione della Conferenza delle Alpi
Zasedanje Alpske konference

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ANLAGE/ANNEXE/ALLEGATO/PRILOGA

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ANNEX 3 - Budget 2009 / 2010

Position		Double budget 2009 / 2010
BASIC COSTS		1.502.000,00
101	STAFF	1.253.000,00
101	Staff with diplomatic status	1.078.000,00
102	Staff without diplomatic status	169.000,00
103	Further education	6.000,00
110	INNSBRUCK	220.000,00
200	Office expenses	120.000,00
300	Car-costs	10.000,00
400	Travel expenses	15.000,00
500	Provisions of services	65.000,00
600	Other costs	10.000,00
210	BOLZANO/BOZEN	29.000,00
200	Office expenses	5.000,00
300	Car-costs	0,00
400	Representation Costs	7.000,00
500	Provisions of services	5.000,00
600	Other costs	12.000,00
ACTIVITIES		690.000,00
300	INFORMATION AND COMMUNICATION	135.000,00
310	Public relations	135.000,00
400	SUPPORT ORGANS	160.000,00
410	Presidency Office	0,00
420	Permanent Committee	105.000,00
430	Alpine Conference	15.000,00
440	Working Groups and Platforms	40.000,00
500	SOIA / ABIS	275.000,00
510	Soia / Abis	275.000,00
600	COOPERATION	120.000,00
610	Cooperation with regional and local authorities	70.000,00
620	Projects	50.000,00
630	Youth	0,00
640	Carpathians	0,00
650	Caucasus	0,00
660	Central Asia	0,00
670	Other Cooperations	0,00
910	Alparc	0,00
INVESTMENTS / DEPRECIATION		56.531,82
INVESTMENTS		50.000,00
	Office equipment, car	30.000,00
	Informations and Communication equipment	20.000,00
700	Depreciation	6.531,82
TOTAL EXPENDITURES		2.248.531,82
INCOMES		1.786.581,81
710	Regular contributions	1.736.581,81
720	Voluntary contributions	0,00
730	Interests	50.000,00
740	Other incomes	0,00
CHANGE OF FUNDS / RESERVES		461.950,01
810	Change of Funds	79.618,62
	Allocation (-) / Usage (+) Reserve Funds	-3.849,56
	Allocation (-) / Usage (+) Investment Fund	83.468,18
820	Change of Reserves	382.331,39
	Allocation (-) / Usage (+) Reserves	382.331,39
	Allocation (-) / Usage (+) Reserves	0,00
TOTAL INCOMES		2.248.531,82

0,00