

**Source: Secretary**

**Title: OP#2 decisions on funding**

**Agenda item: 8.1**

**Document for:**

Decision	
Discussion	
Information	<b>X</b>

## **1 Introduction**

This document summarises the budget discussions which took place during OP#2 and provides details of the funding to be provided by each partner.

## **2 Budget requirement for MCC support**

Based on agreed planning assumptions, the following support budget was approved by OP#2.

<b>Resource description</b>	<i>Resource estimate (kEuro)</i>
ETSI officers	750
ETSI assistants	245
Contracted experts	1890
Accommodation and building maintenance	155
Travel and subsistence	800
Administration	50
Publicity and Promotions	75
IT servers and maintenance	30
IT PCs/laptops	45
Telecommunications	40
Contingency	640
<b>Total</b>	<b>4720</b>

## **3 Budget requirement for 3G specific tasks**

OP#2 agreed to fund the following specific task on satisfactory approval of Terms of Reference and

Work Plan by PCG.

<b>Task description</b>	<i>Resource estimate (kEuro)</i>
Encryption algorithm (actual cost)	344,7
AMR characterization	55,0
USIM testing	144,0
3G UE test description for release 99	108,0
TTCN for MS interoperability	936,0 (312 in 2000)
<b>Total</b>	<b>1587,7 (963,7 in 2000)</b>

#### **4 Funding principle for year 2000**

The following principle will be applied for year 2000:

- i) From the Support Budget will be deducted the value of the expert provided by the GSM Association.
- ii) 20% will be deducted for support services provided to TC SMG and EP UMTS
- iii) Also deducted from the Support Budget for year 2000 will be a 100k Euro expected contribution from CWTS.
- iv) The remaining amount will be halved.
- v) One half will be found by equal division among the five paying Partners (ARIB, ETSI, T1, TTA, TTC).
- vi) The other half will be found by proportional split according to the ratio of 3GPP Individual members belonging to the paying Partners on 1 January.
- vii) The Specific Tasks budget will be derived by equal division amongst the four paying Partners who intend to publish the results (ARIB/TTC, ETSI, T1, TTA, TTC).

#### **5 Application of the principle**

When applying the principle for year 2000, the following funding liabilities can be derived for each Partner. (The Excel sheet at Annex provides the detailed derivation.

## 5.1 ARIB

Budget category	Amount (kEuro)
Equal division of Support budget	357,5
Proportional division of Support budget	241,3
Equal division of Specific tasks budget (shared between ARIB and TTC)	120,5
<b>Total</b>	<b>719,3</b>
Deduction for provision of human resources	126,0
<b>Amount due</b>	<b>593,3</b>

## 5.2 CWTS

Budget category	Amount (kEuro)
Contribution to Support budget	100,0
<b>Amount due</b>	<b>100,0</b>

## 5.3 ETSI

Budget category	Amount (kEuro)
Equal division of Support budget	357,5
Proportional division of Support budget	1126,2
Equal division of Specific tasks budget	240,9
<b>Amount due</b>	<b>1724,6</b>

## 5.4 T1

Budget category	Amount (kEuro)
Equal division of Support budget	357,5
Proportional division of Support budget	143,0
Equal division of Specific tasks budget	240,9
<b>Amount due</b>	<b>741,4</b>

## 5.5 TTA

<b>Budget category</b>	<b>Amount (kEuro)</b>
Equal division of Support budget	357,5
Proportional division of Support budget	160,9
Equal division of Specific tasks budget	240,9
<b>Total</b>	<b>759,3</b>
Deduction for provision of human resources	126,0
<b>Amount due</b>	<b>633,3</b>

## 5.6 TTC

<b>Budget category</b>	<b>Amount (kEuro)</b>
Equal division of Support budget	357,5
Proportional division of Support budget	116,2
Equal division of Specific tasks budget (shared between ARIB and TTC)	120,5
<b>Amount due</b>	<b>594,2</b>

MCC Budget for year 2000 (figures are in kilo Euro) Subtract   3G total   add 2G   Vol effortrevised totals Add specific tasks

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Contracted expert costs (15 Contractors)	1890
ETSI staff costs (10 Staff)	995
Travel and subsistence	800
Acommodation costs	155
Administration costs	50
Publicity and marketing	75
IT servers	30
IT laptops/desktops	45
Telecomms costs	40
Contingency	640

Basic support costs total (labour and infrastructure) 4720

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Subtract one expert provided voluntarily by GSM Association (126k)	4594	126
Subtract 20% for support to SMG (918,8k)	3675.2	918.8
Deduct funding to be provided by CWTS	3575.2	100

Divide by 2	1787.6
Divide by the number of paying Partners (5)	357.5

Each paying Partner pays this amount towards 3GPP support 357.5

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In addition each Partner pays the following proportions:

ARIB (37 Individual members (13,5%))	241.3	<b>598.8</b>	126	<b>472.8</b>	593.3
ETSI (173 Individual members (63%))	1126.2	<b>1483.7</b>	<b>2402.5</b>		1724.6
T1 (22 Individual members (8%))	143.0	<b>500.5</b>			741.5
TTA (25 Individual members (9%))	160.9	<b>518.4</b>	126	<b>392.4</b>	633.3
TTC (18 Individual members (6,5%))	116.2	<b>473.7</b>			594.2

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Specific funded tasks for 2000

3G Ciphering Algorithm	344.7
USIM Testing	144
3G TTCN for MS interoperability	312
3G UE Test Description	108
3G AMR characterization	55
<hr/> Total	<hr/> 963.7
(Divide by the number of paying Partners (4))	240.9