

**Local Technical Cooperation Trust Fund/Project**  
**United Nations Economic Commission for Europe**

**Programme:** 2. Transport

**Title of Trust Fund/Project:** Transport European Railway (TER) Trust Fund

**Project ID No:** F103

**Old Allotment a/c N°:** ZD-RER-3001

**IMIS BAC:** 2007-ZDB-0894-F103-2233-xxxxxxx

**Programme output:** Activities undertaken relate to the 2007 proposed programme budget (Section 18) Economic Commission for Europe, subprogramme 2. Transport in paragraph 20.33 (a) XI related to the activities of the Trans European Railway project.

**Cost plan for 2007**

Old TC Object code	IMIS Object Class	Object of expenditure	2007 (US\$)
11-51-00	441	Consultancy fee and travel	5,000.00
11-52-00	441	Individual contractors	22,000.00
13-01-00	441	Administrative Support Personnel	1,000.00
15-01-00	441	Travel on official business	25,000.00
16-01-00	441	Mission costs/expert travel	8,000.00
21-01-00	442	Sub-contract	0.00
32-01-00	443	Group Training	60,000.00
41-01-00	444	Expendable Equipment	3,000.00
42-01-00	444	Non-expendable Equipment	2,000.00
51-01-00	445	Operation and Maintenance of Equip.	3,000.00
52-01-00	445	Reporting costs	1,000.00
53-01-00	445	Sundry	22,000.00
	(1)	<b>Net Total:</b>	<b>152,000.00</b>
	(2)	13% Programme support cost of (1)	19,760.00
	(3)	15% Operating Reserve of (1) + (2)	22,800.00

	(4)	<b>GRAND TOTAL: (1) + (2) + (3)</b>	<b>194,560.00</b>
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**Resource requirements for 2007**

11-51 Consultancy fee and travel - US\$ 5,000

The above amount is required for paying a consultant on database which will provide assistance in GIS mapping activities. 500 USD/day consultancy fee x 9 days = 4,500 USD plus 500 USD for travel ticket.

11-52 Individual contractors - US\$ 22,000

The amount will be paid to the consultants who, on the basis of individual contracts concluded with ECE, are needed for assisting PCO in the implementation of TER Master Plan as well as preparing adequate documents and participation at meetings. Part of this amount would be used for covering the costs of the relocation of PCO.

13-01 Administrative Support Personnel - US\$ 1,000

The above amount is proposed to be spent as incentives for the office local personnel (Hungarian) for overtime activities 25 hrs/pers x 5.00 USD/hrs = 125.00 USD x 8 pers x 4 meetings = 1,000.00 USD in local currency.

15-01 Travel on official business - US\$ 25,000

The amount is required for mission of the Project Manager as well as PCO staff attending international or TER meetings: DSA 20,000.00 USD + travel costs 5,000.00 USD = 25,000.00 USD.

16-01 Mission costs - US\$ 8,000

This amount is related to the travel costs of the ECE Transport Division staff to participate at certain meetings upon request.

32-01 Group Training - US\$ 60,000

We cover the costs for 4 meetings of experts organised by TER PCO (30 pers x 105.00 USD x 3 days x 4 meetings) 37.800.00 USD plus WP1 or WP2 meeting and a Workshop (30 pers x 105.00 USD x 3 days x 2 meetings) 18.900 USD plus 3.300 USD sundry.

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41-01 Expendable Equipment - US\$ 3,000

We cover the cost for consumables for the equipment existing at the PCO.

42-01 Non-Expendable Equipment - US\$ 2,000

We cover the costs for computer parts or devices or a laptop with beamer required for the efficient presentation of documents prepared in Power Point during TER meetings.

51-01 Operation and Maintenance of equipment - US\$ 3,000

We cover the costs related to the maintenance of the technical equipment existing in our office.

52-01 Reporting costs - US\$ 1,000

The above amount will be used for, paying telephones, rent of conference room and typing of report during meetings, etc. during meetings organised outside PCO.

53-01 Sundry - US\$ 22,000

The above amount will be used for purchasing stationary items, telephone and fax lines, newspapers, etc. for the meetings in PCO.