

2015

**RESULT-BASED BUDGET for the extra-budgetary project: “Strengthening national capacities of the CIS countries to implement ECE agricultural quality standards”**

<b>Project objective:</b> The overall objective of the project is to strengthen the capacity of the CIS countries to produce quality agricultural products, strengthen the implementation of UNECE quality standards in the region, and support the broader UN-wide goal of ensuring food security and nutrition for all.			
<b>Expected accomplishment</b>	<b>Main activities</b>	<b>Object class / object code (Fund Type 4)</b>	<b>Estimated Amount (US\$)</b>
EA1: Improved knowledge and infrastructure to develop and apply in practice UNECE agricultural quality standards	A 1.1 Procurement of equipment for biotechnological laboratory to produce healthy seed potatoes under clean phytosanitary conditions	444 (420100) Non-expendable equipment	<b>185 000</b>
		441 (150100) Travel of Staff	<b>6 000</b>
		441 (160100) Travel of Experts	<b>9 000</b>
	A 1.2 Developing explanatory brochures on the ECE standards for persimmons and dried apricots	441 (150100) Travel of Staff	<b>2,000</b>
		442 (210100) Sub-contractor	<b>40 000</b>
		<b>Sub-total:</b>	<b>242 000</b>
EA2: Strengthened regional and international cooperation between national authorities, research institutions and the private sector in developing food safety	A.2.1 Developing ECE guides on: seed potato diseases, pests and defects; field inspection; and tuber inspection	441 (115100) International consultants	<b>7 000</b>

and food traceability systems.			
		<b>Sub-total:</b>	<b>249 000</b>
		<b>Total estimated direct expenditures</b>	<b>249 000</b>
		<b>Plus: 13% Programme Support Cost</b>	<b>32 370</b>
		<b>Grand Total</b>	<b>281 370</b>

## BUDGET SUMMARY TABLE BY OBJECT CLASS AND OBJECT CODE OF EXPENDITURE

### (Fund Type 4: Technical Cooperation Trust Fund/Project)

**Programme:** 6. Trade

**Title of Trust Fund:** **Russian Voluntary Contribution Fund**

**Fund Code/Project ID:** **ECE-E236**

**IMIS BAC:** 2015-ECE-08922-E236-2050-XXXXXX

**Programme output:** Activities undertaken relate to the ECE Strategic Framework for biennium 2014-2015, Subprogramme 6. Trade, point (c) "Adoption and increased implementation by member states of ECE recommendations, norms, standards, guidelines and tools for agricultural quality standards".

**COST PLAN 2015***(Proposed cost plan for 1 January - 31 December 2015)*

<b>IMIS Obj. Code</b>	<b>IMIS Obj. Class</b>	<b>Object of Expenditure</b>	<b>Activity No</b>	<b>Total (US\$)</b>
420100	444	Non-Expendable Equipment	EA1. A.1.1.	185,000
150100	441	Official travel of staff - ECE	EA1. A.1.1.	6,000
160100	441	Travel of experts	EA1. A.1.1.	9,000
150100	441	Official travel of staff - ECE	EA1. A.1.2.	2,000
530100	445	External Printing	EA1. A.1.2.	40,000
115100	441	International Consultants fees	EA2. A.2.1	7,000
	<b>[1]</b>	<b>Total Direct Expenditures</b>		<b>249,000</b>
	[2]	13% Programme Support Costs of [1]		<b>32,370</b>
	<b>[3]</b>	<b>TOTAL Expenditures: [1]+[2]</b>		<b>281,370</b>

**Note: An operating cash reserve at the level of 15% of the annual estimated expenditures will normally be maintained during the implementation of the project activities to cover shortfall and will be utilized to meet the final expenditures of the project, including any liquidating liabilities.**

**441 International consultants fees and travel (115100) (US\$ 7,000)**

This provision is related to obtaining outside expertise of a consultant to prepare a UNECE guide on seed potatoes inspection service.

EA2 A.2.1.	Guide on seed potatoes inspection service	1	\$7,000	1	\$7,000
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**441 Official Travel of staff – ECE (150100) (US\$ 8,000)**

Provisions under this object code are to cover the travel and DSA costs regular staff to enable them to install equipment and participate at a workshop.

EA1 A.1.1.	Travel and DSA of staff to install equipment for biotechnological laboratory	\$3,000	2	February (Arkhangelsk)	\$6,000
EA1. A.1.2.	Travel and DSA of staff to workshop on explanatory brochure	\$2,000	1	To be determined	\$2,000
	TOTAL COSTS				\$8,000

**441 Travel of experts (160100) (US\$ 9,000)**

Provisions under this object code are to cover the travel and DSA costs of experts to install equipment.

EA1 A.1.1.	Travel and DSA of experts to install equipment for biotechnological laboratory	\$3,000	3	February (Arkhangelsk)	\$9,000
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**444 Non-expendable equipment (420100) (US\$ 185,000)**

Requirements under this object code are to cover the costs of non-expendable equipment to implement and support the activities of the project.

Activity No: EA1 A.1.1. = US\$ 185,000

**442 Sub-contractor (210100) (US\$ 40,000)**

Provisions under this heading are related to the costs of printing of explanatory material on the application of UNECE standards.

Activity No: EA1 A.1.2. = US\$ 40,000