

INTEGRATED BUDGET: PROPOSED REVISION

Global Strategy to Improve Agricultural and Rural Statistics

GLOBAL OUTPUTS		Global level	Africa	Asia/Pacific	Latin America / Caribbean	Near East	CIS	Total	
1 <i>Effective governing bodies set up and functioning at global and regional levels</i>	1.1	Global and Regional Office staff	4,723,000	3,815,000	2,520,000	2,585,000	1,090,000	1,042,500	15,775,500
		Coordinator	1,065,000	865,000	935,000	960,000	455,000	432,500	4,712,500
		Research coordinator	1,065,000						1,065,000
		Statisticians	816,000	1,730,000	935,000	960,000			4,441,000
		M&E expert							0
		Research assistant	604,000						604,000
		Operational, administrative, financial officers	1,173,000	1,220,000	650,000	665,000	635,000	610,000	4,953,000
	1.2	Oversight of implementation (Travels)	320,000	1,430,000	715,000	715,000	357,500	357,500	3,895,000
		Tickets	200,000	875,000	437,500	437,500	218,750	218,750	2,387,500
		Per Diem	120,000	555,000	277,500	277,500	138,750	138,750	1,507,500
	1.3	Governance meetings	355,000	200,000	150,000	150,000	100,000	100,000	1,055,000
		Steering Committees	220,000	200,000	150,000	150,000	100,000	100,000	920,000
		Executive Boards	40,000	0	0	0	0	0	40,000
		IAEG	95,000						95,000
	1.4	Scientific Advisory Committee	400,000						400,000
	1.5	Advocacy-Communication	337,000	260,000	130,000	130,000	65,000	65,000	987,000
	1.6	GS Evaluation	300,000						300,000
1.7	Monitoring	220,000	300,000	200,000	200,000	100,000	100,000	1,120,000	
	TOTAL OUTPUT 1	6,655,000	6,005,000	3,715,000	3,780,000	1,712,500	1,665,000	23,532,500	
2 <i>Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries</i>	2.1	Country assessments		810,000	425,000	425,000	122,500	121,500	1,904,000
		National Consultants		210,000	110,000	110,000	30,000	29,000	489,000
		International Consultants		320,000	170,000	170,000	50,000	50,000	760,000
		National workshops		190,000	100,000	100,000	27,500	27,500	445,000
		GOE		90,000	45,000	45,000	15,000	15,000	210,000
	2.2	Sectoral Strategic Plan for Agricultural and Rural Statistics	125,000	2,679,450	1,400,000	1,400,000	427,000	425,000	6,456,450
		Guidelines SSPARS	125,000						125,000
		National Consultants		330,000	170,000	170,000	45,000	43,000	758,000
		International Consultants		1,040,000	520,000	520,000	140,000	140,000	2,360,000
		National workshops		1,069,450	550,000	550,000	140,000	140,000	2,449,450
		Regional workshops		80,000	80,000	80,000	80,000	80,000	400,000
		GOE		160,000	80,000	80,000	22,000	22,000	364,000
	2.3	Strengthening National Governance		550,550	242,000	242,000	62,000	62,000	1,158,550
		International consultants		300,000	148,000	148,000	38,000	38,000	672,000
		Local costs strengthening structures		250,550	94,000	94,000	24,000	24,000	486,550
	TOTAL OUTPUT 2	125,000	4,040,000	2,067,000	2,067,000	611,500	608,500	9,519,000	
	TOTAL OUTPUT 3	9,771,010						9,771,010	
4 <i>Increased capacity of agricultural statistics staff in regional training centres (i.e. trainers) and 90 target countries</i>	4.1	Preparation of guidelines and training material	2,471,050	110,000	80,000	80,000	65,000	65,000	2,871,050
		Preparation of guidelines and training material	2,320,000						2,320,000
		Adaptation of guidelines, training material to regional context		60,000	30,000	30,000	15,000	15,000	150,000
		Translation of guidelines and training material	151,050	50,000	50,000	50,000	50,000	50,000	401,050
	4.2	Data harmonisation and dissemination		5,006,000	2,490,000	2,490,000	650,000	647,000	11,283,000
		National Consultants		400,000	200,000	200,000	50,000	47,000	897,000
		International Consultants		2,000,000	1,000,000	1,000,000	250,000	250,000	4,500,000
		National workshops		1,900,000	950,000	950,000	260,000	260,000	4,320,000
		Travels national staff outside		480,000	230,000	230,000	60,000	60,000	1,060,000
		Computers and licenses		80,000	40,000	40,000	10,000	10,000	180,000
		GOE		146,000	70,000	70,000	20,000	20,000	326,000
	4.3	Implementation of cost-effective methods		5,400,000	2,745,000	2,745,000	750,000	746,000	12,386,000
		National Consultants		360,000	180,000	180,000	50,000	47,000	817,000
		International Consultants		1,400,000	700,000	700,000	178,000	177,000	3,155,000
		National workshops		300,000	150,000	150,000	50,000	50,000	700,000
		Field operations (Costs field staff and operations)		1,800,000	945,000	945,000	250,000	250,000	4,190,000
		Computers /software/ field equipment		1,400,000	700,000	700,000	200,000	200,000	3,200,000
		GOE		140,000	70,000	70,000	22,000	22,000	324,000
	4.4	In-country training		1,801,426	811,505	811,444	398,839	398,893	4,222,107
		In-country training data producers and users		1,601,426	711,505	711,444	348,839	348,893	3,722,107
	Support to countries for preparation of advocacy material		200,000	100,000	100,000	50,000	50,000	500,000	
4.5	Regional training and upgraded capacities of training centres		1,911,000	985,000	985,000	413,000	413,000	4,707,000	
	Regional training workshops		500,000	244,000	244,000	116,000	116,000	1,220,000	
	Curriculum adaptation, course certification/accreditation		151,000	111,000	111,000	91,000	91,000	555,000	
	Training centres: twinning, upgrading infrastructure		380,000	190,000	190,000	96,000	96,000	952,000	
	Scholarships		880,000	440,000	440,000	110,000	110,000	1,980,000	
	TOTAL OUTPUT 4	2,471,050	14,228,426	7,111,505	7,111,444	2,276,839	2,269,893	35,469,157	
	TOTAL	19,022,060	24,273,426	12,893,505	12,958,444	4,600,839	4,543,393	78,291,667	
	Cost PP	1,331,544	1,213,671	644,675	647,922	230,042	227,170	4,295,025	
	Cost FA		509,742	270,764	272,127	96,618	95,411	1,244,662	
	GRAND TOTAL	20,353,604	25,996,839	13,808,944	13,878,494	4,927,499	4,865,974	83,831,354	