

UNITED NATIONS DEVELOPMENT PROGRAMME

Intercountry Project of the Governments of:

EUROPE

PROJECT DOCUMENT

Title: European Cooperative Programme for the Conservation and Exchange of
Crop Genetic Resources (ECP/GR), Phase II

Number: RER/81/008/A/01/12

Duration: Three years

Primary function: Direct support

ACC programme classification: 0420 Crop Genetic Resources

Government Implementing Agencies: See Annex VI

Executing Agency: Food and Agriculture Organization of the United Nations
(FAO)

Estimated starting date: September 1983

Government inputs: \$432,000 (in kind) UNDP inputs/ US\$280,428

Government cost-sharing: US\$54,369
(IPF countries)

Government Cash Contributions US\$226,059
through IBPGR
(non-IPF countries)

Signed: _____
on behalf of the Government of Bulgaria

Date: _____

on behalf of the Government of Cyprus

Date: _____

— Signed:

_____ on behalf of the Government of Czechoslovakia

Date: _____

_____ on behalf of the Government of Greece

Date: _____

_____ on behalf of the Government of Hungary

Date: _____

_____ on behalf of the Government of Poland

Date: _____

_____ on behalf of the Government of Portugal

Date: _____

_____ on behalf of the Government of Romania

Date: _____

_____ on behalf of the Government of Turkey

Date: _____

_____ on behalf of the Government of Yugoslavia

Date: _____

_____ on behalf of the Government of

Date: _____

_____ on behalf of the Government of

Date: _____

_____ on behalf of the Executing Agency

Date: _____

_____ on behalf of the United Nations
Development Programme

Date: _____

PART I LEGAL CONTEXT

This Project Document shall be the instrument referred to as such in Article 1, paragraph 1, of the Basic Assistance Agreement between the United Nations Development Programme and the Governments of those participating countries which have signed such Agreement. Alternatively, for those participating countries which have not signed such Agreement, this Project Document shall be the instrument referred to as a Plan of Operation in Article 1, Paragraph 2, of the Agreement concerning assistance under the Special Fund Sector of the United Nations Development Programme, between the UNDP and the Governments of those participating countries which have signed such latter Agreement.

PART II THE PROJECT

A. Development Objectives

To establish a network of cooperation between Institutes^{1/} and sub-regional groupings in Europe for the maintenance of comprehensive, well-documented collections of crop genetic resources, with the ultimate objective of encouraging more effective use of plant genetic resources in plant breeding and closer links between genetic resources personnel and those who use the resources.

B. Immediate Objectives

The project will assist participants in attaining the following immediate objectives:

1. To create a system to facilitate:
 - (a) direct contact between institutions and workers engaged in crop genetic resources activities;
 - (b) unhindered exchange of crop genetic resources;
 - (c) establishment of information and documentation systems and data exchange between genebanks.
2. To place at the disposal of all interested plant scientists, up-to-date information on collections of both seed and living plants held in Europe.
3. To establish, for specific crops of major economic importance, joint activities including:
 - (a) expeditions to collect genetic variation not held in existing collections;
 - (b) characterization and evaluation of germplasm.

^{1/} A comprehensive list of all collaborating institutes/organizations will be prepared in association with the government implementing agencies (see Annex VI).

4. To establish by the end of the third year of the project (following recommendations of an evaluation mission) a self-sustaining cooperative network of genetic resources activities between the participating countries which will be effective for Phase III and in the future without UNDP help.

C. Background and Justification

The background of the European Cooperative Programme for Conservation and Exchange of Crop Genetic Resources, Phase I, is fully described in the "Report of the FAO/UNDP/Governments Consultation on the European Cooperative Programme for the Conservation and Exchange of Genetic Resources for Plant Breeding" (RER/75/035). The Consultation was held in Geneva 17-19 December 1979.

The programme was conceived as a cooperative project between Governments of participating countries assisted by UNDP, developed in three phases each of three years and with step-wise increases in Government's inputs and corresponding decreases in UNDP inputs.

Phase I was a preparatory stage in which the programme was specified and the organizational framework was brought into operation. This phase was financed solely by UNDP and FAO was the Executing Agency. A full account of the activities and achievements of Phase I is given as a Terminal Statement to Phase I in Appendix VII to the Report of the Third Governing Board Meeting held in Brussels, 18-20 October 1982. This records inter alia that 21 countries signed the Project Document while five others expressed their interest, that the Project has acted as a stimulus to funding and organization of genetic resources activities in a number of countries, that meetings were held of eight Working Groups, namely Barley, Rye, Pea, Vicia, Forage grasses and legumes, Vitis, Allium and Tomato, and that five fellowships were awarded for the training of individuals in skills necessary to the implementation of the crop programmes.

At an extraordinary meeting of the Governing Board held in Geneva in June 1982, the report of the Board's Evaluation Mission was adopted and its recommendations endorsed for implementation. The report of this Governing Board Meeting records that the ECP/GR should be continued for a second phase of three years' duration, financed jointly by UNDP and participating governments and that the programme should be operated under the aegis of IBPGR as a special project with its own identity and funding. The Executive Secretary of IBPGR is also Chief of the Crop Genetic Resources Centre of FAO, the Executing Agency for the project.

The Evaluation Mission further recommended that the Second Phase should be structured around six Crop Working Groups for crops or crop groups considered to be of high priority by participating countries. In following up this recommendation, the Scientific Advisory Committee (SAC) of ECP/GR Phase I recommended that Working Groups should be organized for crops or groups of crops selected from among the following:

Priority 1: Barley, forages, Prunus

Priority 2: Vitis, aromatic and medicinal plants, beet, potatoes, Pisum;

Priority 3: Rye, oats, Allium, Vicia faba.

In making this recommendation the SAC took into consideration on-going activities and existing working groups, organized by other organizations such as IBPGR, EUCARPIA, COMECON and EEC, seeking to avoid duplication of effort and to achieve maximum integration of activities and maximum collaboration.

The membership and function of Working Groups are described in E. Activities (below).

D. Outputs

The expected outputs from the project are:

- (i) Information exchange. The adoption of agreed information documentation systems centred on computer data bases, leading to the rapid and easy flow of data in magnetic form and compatible format between genebanks and between genebank and research worker/breeder, for all material in collections;
- (ii) Extensive characterization and documentation of material in collections of the crop plants for which the Working Groups are responsible;
- (iii) Rationalized and more representative collections from (a) the identification and elimination of unnecessary duplications by agreement between genebanks in all countries collaborating in the programme, (b) further selective collecting - where the necessity is revealed by the European Inventory to be developed for each crop - leading to improved representation in genebanks of the natural diversity which is undergoing erosion;

- (iv) Evaluation. The production of evaluation data for quantitative characters derived from collaborative trials in different environments in accordance with plans formulated by the Working Groups;
- (v) Inventory. The production of (a) an annually updated inventory for each collection which should include passport and characterization data, and evaluation data as it becomes available, and (b) after rationalization of collections, the production of a detailed European Inventory for each crop.
- (vi) Network. A cooperative network for each crop will be in operation between the participating countries by the end of Phase II.
- (vii) Training. An improvement in the level of expertise of genebank personnel to enable each country fully to implement its part of the collaborative programme as drawn up for each crop by its Working Group;
- (viii) Revision of the European Directory of Crop Genetic Resources Institutions.

E. Activities

It will be the function of each Working Group to review the present status of European collections and their documentation and to produce a plan of collaborative action which defines objectives and advises on responsibilities in work sharing in activities such as documentation, computerized information exchange and evaluation. The plan should identify existing and potential barriers to progress and recommend on how these should be overcome. The plan of action for each crop shall be recommended to Governments for implementation and it will be promoted and its progress monitored by the ECP/GR/IBPGR Secretariat.

With regard to the membership of Working Groups, the SAC recommended that in addition to scientific expertise, members should be identified so as to ensure, as far as possible, the representation of existing working groups organized by IBPGR, EUCARPIA, COMECON and EEC. In this way it is hoped to avoid duplication of effort and to promote maximum integration and collaboration.

The Working Groups will hold their meetings at appropriate national institutes.

In the first year of Phase II attention will be given to those crops rated as priority 1, (see C. Background and Justification above) and the programming of further Working Groups will be decided following discussions with the Technical Consultative Committee (TCC), (see Section G. below). In addition, and also in the light of advice from the TCC, it may be necessary to hold meetings for the special interest crops Citrus, cotton, tobacco and sunflower, in descending order of priority.

In the course of Working Group discussions it is expected that certain institutes in collaborating countries will assume leading roles in the execution of the work plans for the different crops. The project management will organize individual and group training, revision of the directory and coordinate individual and group training, revision of the directory and coordinate the implementation of the work initiated by the different Working Groups.

In preparation for Phase III of the project special attention will be given to the establishment of effective operational links between participating institutions, both within and between countries, with a view to their being a fully viable and self-sustaining cooperative net work for each crop by the end of Phase II.

The activities of the Working Group may be summarized as follows:

- (i) Information, collection and exchange:
 - (a) the devising and use of standard descriptor lists in the documentation of germplasm collections,
 - (b) the adoption of practical measures for data recording and processing, leading to efficient data base management and information exchange;
- (ii) Data acquisition. The registration of all Passport and characterization data on material in collections;
- (iii) Improvement of collections:
 - (a) the study of registered data to identify duplicates within and between collections and the devising of procedures for the planned elimination of unnecessary duplicates,

- (b) the study of registered data in relation to geographical origin to identify regions where the germplasm is under threat and which are inadequately represented in European collections, and to stimulate further selective collecting;
- (iv) Evaluation. The identification of priorities in germplasm evaluation and advising on inter-country collaborative projects for selected quantitative characters of importance;
- (v) Inventories. Studies of the most effective ways of producing and presenting inventories of rationalized collections (see (iii) above) for distribution throughout countries collaborating in ECP/GR and consideration of the problems in producing subsequent European Inventories and the making of recommendations on how this should be achieved for each crop;
- (vi) Training. The identification of training needs for personnel so as to expedite the implementation of work plans will be an important activity. Training may be of individuals when new skills are required or in the form of group seminars to promote more effective collaboration.

The Working Groups would identify training needs which will be organized by the Project management as far as possible using collaborative or reciprocal arrangements;
- (vii) European Directory. Working Groups will provide data for revised versions of the European Directory of Crop Genetic Resources Institutions.

The timetable of activities is attached as Annex VIII.

F. Inputs

1. Government Inputs

a) In Kind

The following services will be made available directly by governments in support of project activities:

Project personnel

46 m/m Computer registration and checking of passport and characterization data. This work will be carried out by scientists, computer experts and scientific assistants in genebanks and in other collaborating institutions maintaining germplasm collections.

20 m/m Characterization of germplasm by curators, plant breeders and scientific assistants.

20 m/m Seed renewal by scientific staff in genebanks and other organizations maintaining collections. The production and preparation of seed for storage and distribution.

20 m/m Evaluation studies by scientists of various levels and disciplines, for example in plant breeding pathology, virology, agronomy, as well as curators.

Governments will also provide the necessary administrative support to the activities above.

106 man/months

Training

Individual fellowships. Payment of salaries of fellows while in receipt of training in specialized techniques as may be required in fields such as computer documentation, genebank management, seed physiology and seed renewal, for varying periods of time as recommended by Working Groups or the Secretariat.

\$20,000

Group training:

Various workshops/meetings to discuss problems of data registration and exchange, standardization of procedures in collaborative work, such as rationalization of collections, planning of selective collecting and of evaluation studies.

\$25,000

Equipment and premises

Governments will provide adequate facilities such as laboratories, cold storage space, glasshouses, field and nursery services, computer hardware and software as necessary to implement the crop programmes.

\$150,000

Miscellaneous

\$15,000

The estimated budget for the Governments' contribution in kind is contained in Annex IV.

b) Cost-sharing Contribution

Governments signing the project document will contribute an amount in US Dollars (or other convertible currency if acceptable to the administrator), of \$54,369 to the costs of the project, as shown in Annexes I and V.

c) Contribution through IBPGR to total cash budget of project

Non-IPF governments which decide to participate in the project through signing a Letter of Agreement with IBPGR will make a contribution to the total cash budget of the project, through IBPGR, in a total equivalent to \$226,059. Details of this contribution are given in Annexes II and V.

2. UNDP inputs including Government cost-sharing

UNDP's net contribution, totalling US\$280,428 will match the Governments' contributions to the cash budget of the project (see 1.b) and c) above), and jointly with them will provide the following inputs:

Project Personnel

Project Officer:

The Project Officer shall, under the supervision of the Executive Secretary of IBPGR:

- organize the Working Groups - advise on membership, prepare agenda and support papers, participate in meetings and embody recommendations into a report which shall serve as a plan of action for collaborating organizations in participating countries,
- devise and promote individual and group training programmes as recommended by Working Groups and as may appear necessary to the Secretariat,
- serve as a stimulus to, and focus for collaborative activities in data and seed exchange, in rationalization of collections and in evaluation studies,
- generally monitor progress in the execution of the work plan for each crop with the aim of achieving a viable self-sustaining project, independent of UNDP inputs by the end of Phase II.

36 man-months

Administrative support

The project shall be supported within the Secretariat by a Secretary working part-time by arrangement with the Executive Secretary of IBPGR

18 man-months

Travel costs for project personnel

\$21,000

Costs of Working Group meetings:

Two meetings are envisaged for each Working Group during Phase II (total 12 meetings)

\$88,000

Costs of Technical Consultative Committee Meetings:

Three meetings are envisaged during Phase II

\$32,000

Training

Individual training:

Costs of training individuals at scientist and assistant levels at various places and for various periods of time as yet undefined but to be recommended by Working Groups and by the Secretariat. This training shall be in specialist techniques as appropriate to the needs of the individuals and for the purpose of expediting the work plan for each crop.

\$76,000

Group training:

Transport and per diem costs of holding various meetings of groups of collaborating specialists to discuss common problems of data registration and exchange, the rationalization of collections, evaluation trials and other joint activities where standardization of procedures is an essential pre-requisite to effective work.

\$71,000

\$147,000

Miscellaneous

Translation fees

\$ 3,856

Publication of revision of European Directory

\$ 5,000

Working Group reports and other publications

\$ 12,000

\$ 20,856

The Budget covering the UNDP contribution including Government cost-sharing is contained in Annex 1.

Provision of these services is conditional on the timely receipt of Government contributions (see H.1 and 2 below).

3. FAO/IBPGR Inputs

The project will be operated by the Executive Secretariat of the IBPGR. Since this Secretariat is identical with the FAO Crop Genetic Resources Centre (AGPG), contact between the IBPGR and FAO as the Executing Agency will be ensured at all times. The necessary care will be taken under this arrangement to retain the identity of the Project.

The IBPGR intends to continue its programme of technical and financial assistance (estimated at ca. US\$200,000 p.a.) in direct support of the project. In addition, several of the international crop programmes of IBPGR which are of particular interest to European countries will offer indirect support.

The Chief of AGPG who is also Executive Secretary of IBPGR will act as Executive Secretary of the project at no additional cost to the project; in this capacity he will direct the project personnel and on behalf of both FAO and IBPGR will provide scientific leadership.

G. Institutional Framework

As indicated under C. Background and Justification (above), the project will be operated under the aegis of IBPGR with FAO the Executing Agency. The project will provide a means of implementing the European Programme of IBPGR which is an autonomous, scientific, non-profit-making Centre of the Consultative Group on International Agricultural Research.

Cash contributions to the project will be spent entirely on the ECP/GR and it will be the responsibility of the Chief, AGPG, who is also the IBPGR Executive Secretary to certify these expenditures to the satisfaction of the Auditors.

A Technical Consultative Committee (TCC) will be convened by IBPGR. Its purpose will be to advise Governments and the Board of IBPGR on technical and scientific matters relating to the choice of three additional crops or crop groups for which IBPGR should set up working groups, and to review progress in the implementation of the collaborative work plans drawn up by all the crop groups and promoted by IBPGR. In view of the scientific function of the TCC, its membership will be invited by IBPGR primarily on the basis of scientific experience, but with an anticipated membership of 10-12, due regard will be paid to the interests of participating countries and sub-regional groupings within the European region. The principle of rotation of membership will be observed whenever possible to ensure wide participation without undue size. The TCC should meet, wherever possible, in IPF countries. Rules of procedure shall be adopted, governing membership, meetings and reports.

The first meeting of the TCC shall be held in December 1983. The TCC will meet annually. In the second year it will consider the report of an Evaluation mission and in the third year it will consider the future of ECP/GR after the end of Phase II.

The Director of the UNDP office in Geneva is hereby designated as Principal Project Representative and will act as the main channel of communication for UNDP Headquarters, for the executing agent and the Resident Representatives in the other participating countries.

A list of the official contacts for each country participating in the Project is given in Annex VII.

H. Prior Obligations and Prerequisites

1. Prior Obligations

Consistent with the objective of attaining a self-sustaining status for the ECP/GR by the end of Phase II, the Project Document will be signed on behalf of UNDP, and UNDP assistance will commence only when the following prior obligations are met to UNDP's satisfaction:

For Signature:

Firm indications of Government contributions to the cash budget totalling at least US\$280,000 for the project duration.

For commencement of operations:

Payment of contributions for the first 12 months of operations totalling at least \$45,000.

2. Pre-requisites

Since the project budget is based on a UNDP contribution matching the level of the Governments' own contributions to the cash budget, UNDP's involvement in the project is subject to satisfactory indications that the following pre-requisite has been, or is likely to be fulfilled:

Continued and timely availability of Government contributions to the cash budget, in an increasing proportion to the total, as indicated in Part IV and Annex V.

The situation will be subject to review in June 1984 at the latest. Should the level of Government contribution not attain, or appear unlikely to attain the levels foreseen, UNDP may, at its discretion, reduce, suspend or terminate its assistance.

In addition, Governments undertake to make available for exchange between participating countries, genetic resources of, and information about crops dealt with by Working Groups.

FUTURE UNDP ASSISTANCE

A need for UNDP assistance beyond the completion of Phase II is not envisaged. It is believed that Phase II will lead to the consolidation of the ECP/GR enabling work to continue with the resources available to the participating countries.

PART III SCHEDULES OF REPORTING AND EVALUATION

The project will be subject to periodic review in accordance with the policies and procedures established by UNDP for monitoring project and programme implementation.

Reporting

Half-yearly progress reports will be prepared by the Executive Secretary of IBPGR and submitted by the Executing Agency. They will summarize the progress and the achievements of the European Programme during the reporting period and identifying any problems impeding project operations.

A status report, including the assessment of progress and achievements, during two years of project operations (1983 and 1984) will be prepared by the Executive Secretary for submission to the Evaluation Mission, specified in Part III Evaluation (below).

A Terminal Report will be prepared at the end of the Project.

Evaluation

Progress and achievements of the Programme will be evaluated by Representatives of participating Governments, UNDP/FAO and IBPGR after the end of the second year of the project.

PART IV. BUDGET

The consolidated cash budget for the project is given in Annex III. While the total is funded equally from UNDP and Government contributions, responsibility will be transferred progressively during the budget period 1983-86 as follows:

	<u>UNDP</u>		<u>Governments</u>	
	<u>US\$</u>	<u>%</u>	<u>US\$</u>	<u>%</u>
1983	29,512	75	10,000	25
1984	130,867	70	56,085	30
1985	97,134	45	118,719	55
1986	22,915	20	96,624	80

The contribution of each Government to the total cash budget is given in Annex V. It is expected that IPF countries will make their contributions to UNDP, in the form of cost-sharing. Non-IPF countries may choose either to sign this project document, and make contributions in the form of cost-sharing, or alternatively to sign a Letter of Agreement directly with IBPGR and pay their contributions as Funds-in-Trust to be administered by IBPGR.

As indicated in Part II H. Prior Obligations and Pre-requisites, the schedule of contributions and the budget will be subject to review not later than June 1984.

ANNEX I

PROJECT BUDGET COVERING UNDP CONTRIBUTION

(In US\$ or other convertible currency if acceptable to the administrator)

Countries: European Region

Project No.: RER/81/008/A/01/12

Title: European Cooperative Programme for the Conservation and Exchange of Crop Genetic Resources (ECP/GR), Phase II

	TOTAL		1983		1984		1985		1986	
	m/m	\$	m/m	\$	m/m	\$	m/m	\$	m/m	\$
10. PROJECT PERSONNEL										
11. <u>Experts</u>										
11.19 Sub-Total	21.5	130,696	2	12,278	7.5	55,331	8	46,904	4	16,183
11.19 Sub-Total	21.5	130,696		12,278		55,331		46,904		16,183
13. Administrative Support	11	19,694	1	1,850	5	8,338	4	7,068	1	2,438
15. Official Travel	-	12,533		1,177		5,306		4,498		1,552
16. Working Group Meetings Technical Consult. Committee Meetings	-	52,517		4,933		22,234		18,847		6,503
	-	18,420		4,902		6,317		5,354		1,847
19. Component Total	11	233,860		25,140		97,526		82,671		28,523
30. TRAINING										
31. Individual training		45,356		4,261		19,202		16,277		5,616
32. Group Training		42,953		1,317		19,455		16,491		5,690
39. Component Total		88,309		5,578		38,657		32,768		11,306
50. MISCELLANEOUS										
59. Component total		12,628		733		5,558		4,712		1,625
99. GRAND TOTAL		334,797		31,451		141,741		120,151		41,454
100. Cost-Sharing		(54,369)		(1,939)		(10,874)		(23,017)		(18,539)
999. UNDP TOTAL		280,428		29,512		130,867		97,134		22,915

ANNEX I (cont'd)

PROJECT BUDGET COVERING UNDP CONTRIBUTION
(in US\$ or other convertible currency if
acceptable to the administrator)

Countries: European Region

Project No.: RER/BI/008/A/01/12

Title: European Cooperative Programme for the Conservation and
Exchange of Crop Genetic Resources (EGP/GR), Phase II

	TOTAL		1983		1984		1985		1986	
	m/m	\$	m/m	\$	m/m	\$	m/m	\$	m/m	\$
100. <u>COST-SHARING</u>										
101. Cost-Sharing		54,369		1,939		10,874		23,017		18,539
109. Component total		54,369		1,939		10,874		23,017		18,539
150. <u>SUPPORT COSTS</u>										
156. Support costs		-		-		-		-		-
159. Component total		-		-		-		-		-
199. TOTAL COST-SHARING		54,369		1,939		10,874		23,017		18,539

Payment Schedule

<u>Payment Schedule</u>	<u>Date</u>	<u>Amount (in US\$)</u>
On signature of Project Document		8,835
	1 June 1984	17,404
	1 June 1985	28,130

Cost-sharing is payable in US Dollars, to be deposited in the UNDP Contributions
Account No. 015-002284 with the Chemical Bank, New York.

The contributions corresponding to each country are detailed in Annex V.

ANNEX II

PROJECT BUDGET FOR GOVERNMENT CASH CONTRIBUTIONS THROUGH IBPGR
(in US\$ equivalent)

Countries: European Region

Project No.: RER/81/008/A/01/12

Title: European Cooperative Programme for the Conservation and
Exchange of Crop Genetic Resources (ECP/GR), Phase II

	TOTAL		1983		1984		1985		1986	
	m/m	\$	m/m	\$	m/m	\$	m/m	\$	m/m	\$
10. PROJECT PERSONNEL										
11. Experts	14.5	88,304	2	14,349	4.5	28,267	4	27,412	4	18,276
11.19 Sub-Total	14.5	88,304	2	14,349	4.5	28,267	4	27,412	4	18,276
13. Administrative Support	7	13,306	2	2,162	1	4,259	2	4,131	2	2,754
15. Official Travel	-	8,467	-	1,376	-	2,710	-	2,629	-	1,752
16. Working Group Meetings Technical Consult. Committee Meetings	-	35,483	-	5,767	-	11,358	-	11,015	-	7,343
	-	13,580	-	5,138	-	3,227	-	3,129	-	2,086
19. Component Total	7	159,140		28,792		49,821		48,316		32,211
30. TRAINING										
31. Individual Training		30,644		4,980		9,809		9,513		6,342
32. Group Training		28,047		2,045		9,939		9,638		6,425
39. Component Total		58,691		7,025		19,748		19,151		12,767
50. MISCELLANEOUS										
59. Component Total		8,228		918		2,795		2,709		1,806
99. GRAND TOTAL		226,059		36,735		72,364		70,176		46,784

ANNEX III

CONSOLIDATED BUDGET FOR UNDP AND GOVERNMENT CASH CONTRIBUTIONS (ANNEX I AND II)

(In US\$ or other convertible currency if acceptable to the administrator)

Countries: European Region

Project No.: RER/81/008/A/01/12

Title: European Cooperative Programme for the Conservation and Exchange of Crop Genetic Resources (ECP/GR), Phase II

	TOTAL		1983		1984		1985		1986	
	m/m	\$	m/m	\$	m/m	\$	m/m	\$	m/m	\$
10. <u>PROJECT PERSONNEL</u>										
11. <u>Experts</u>										
11.19 Sub-total	36	219,000	4	26,627	12	83,598	12	74,316	8	34,459
13. Administrative Support	18	33,000	3	4,012	6	12,597	6	11,199	3	5,192
15. Official Travel		21,000		2,553		8,016		7,127		3,304
16. Working Group Meetings Technical Consult. Committee Meetings		88,000		10,700		33,592		29,862		13,846
		32,000		10,040		9,544		8,483		3,933
19. Component Total	18	393,000		53,932		147,347		130,987		60,734
30. <u>TRAINING</u>										
31. Individual training		76,000		9,241		29,011		25,790		11,958
32. Group training		71,000		3,362		29,394		26,129		12,115
39. Component total		147,000		12,603		58,405		51,919		24,073
50. <u>MISCELLANEOUS</u>										
59. Component total		20,856		1,651		8,353		7,421		3,431
99. GRAND TOTAL		560,856		68,186		214,105		190,327		88,238

PROJECT BUDGET COVERING GOVERNMENTS CONTRIBUTION IN KIND

(in US\$ equivalent)

Countries: European Region

Project No.: RER/81/008/A/01/12

Title: European Cooperative Programme for the Conservation and

Exchange of Crop Genetic Resources (ECP/GR), Phase II

	TOTAL		1983		1984		1985		1986	
	m/m	\$	m/m	\$	m/m	\$	m/m	\$	m/m	\$
10. <u>PROJECT PERSONNEL</u>										
19. Component Total	106	222,000	12	24,000	35	74,000	35	74,000	24	50,000
30. <u>TRAINING</u>										
39. Component total		45,000		5,000		15,000		15,000		10,000
40. <u>EQUIPMENT</u>										
49. Component total		150,000		17,000		50,000		50,000		33,000

PROJECT BUDGET COVERING GOVERNMENTS CONTRIBUTION IN KIND

(in US\$ equivalent)

Countries: European Region

Project No.: RER/81/008/A/01/12

Title: European Cooperative Programme for the Conservation and Exchange of Crop Genetic Resources (ECP/GR), Phase II

	TOTAL		1983		1984		1985		1986	
	m/m	\$	m/m	\$	m/m	\$	m/m	\$	m/m	\$
50. MISCELLANEOUS										
59. Component total		15,000		2,000		5,000		5,000		3,000
99. GRAND TOTAL		432,000		48,000		144,000		144,000		96,000

ANNEX V

SCHEDULE OF GOVERNMENT CONTRIBUTIONS

(in US\$ or other convertible currency if acceptable to administrator)

<u>COUNTRY</u>	<u>TYPE OF^{1/} CONTRIBUTION</u>	<u>TOTAL</u>	<u>PAYMENTS DUE ON:</u>		
			<u>SIGNATURE</u>	<u>1 JUNE 1984</u>	<u>1 JUNE 1985</u>
Austria	IBPGR	11,446	1,860	3,664	5,922
Belgium	IBPGR	11,446	1,860	3,664	5,922
Bulgaria	CS	5,723	930	1,832	2,961
Cyprus	CS	2,862	465	916	1,481
Czechoslovakia	CS	5,723	930	1,832	2,961
Denmark	IBPGR	11,446	1,860	3,664	5,922
Finland	IBPGR	5,723	930	1,832	2,961
France	IBPGR	28,615	4,650	9,160	14,805
German Dem. Rep.	IBPGR	11,446	1,860	3,664	5,922
Germany, Fed. Rep.	IBPGR	28,615	4,650	9,160	14,805
Greece	CS	5,723	930	1,832	2,961
Hungary	CS	5,723	930	1,832	2,961
Iceland	IBPGR	2,862	465	916	1,481
Israel	IBPGR	5,723	930	1,832	2,961
Italy	IBPGR	28,615	4,650	9,160	14,805
Netherlands	IBPGR	11,446	1,860	3,664	5,922
Norway	IBPGR	5,723	930	1,832	2,961
Poland	CS	5,723	930	1,832	2,961
Portugal	CS	5,723	930	1,832	2,961
Romania	CS	5,723	930	1,832	2,961
Spain	IBPGR	11,446	1,860	3,664	5,922
Sweden	IBPGR	11,446	1,860	3,664	5,922
Switzerland	IBPGR	11,446	1,860	3,664	5,922
Turkey	CS	5,723	930	1,832	2,961
United Kingdom	IBPGR	28,615	4,650	9,160	14,805
Yugoslovia	CS	5,723	930	1,832	2,961
<u>TOTAL</u>		<u>280,428</u>	<u>45,570</u>	<u>89,768</u>	<u>145,090</u>
Sub-total CS		54,369	8,835	17,404	28,130
Sub-total IBPGR		226,059	36,735	72,364	116,960

1/ Type of contribution: Cost-sharing payable to UNDP = CS
Cash contribution payable to IBPGR = IBPGR

ANNEX VI

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