

## **Annex 13**

### **BUDGETING AND BASIS FOR CALCULATIONS**



## ANEX 13. BUDGET

Activity/ Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
3.1. Intervention in Areas of persistence of FMD and with structural weaknesses. 3.1.1. BOLIVIA.													
a. - Point out an international professional, located in Santa Cruz de la Sierra, as Coordinator of the PHEFA.	1	110	1	110	1	110	1	110	1	110	1	110	550
b. - Advise and coordinate the preparation of the final version of the National Plan of Eradication of Foot-and-Mouth Disease in Bolivia.	Per diem and transport	3	1	3	1	3		0		0		0	6
c. - Advise and follow the implementation of the National Plan, in the different areas and departments of the country.	Per diem and transport	3	1	3	1	3	1	3	1	3	1	3	15
d. - Collaborate in the strengthening of the SENASAG	material support	2	1	2	1	2	1	2	1	2	1	2	10
e. - Collaborate with the authorities of the SENASAG in the preparation of a training program.				0		0		0		0		0	0
f. - Coordinate the application of the Training Plan.	Per diem and transport	1	1	1	1	1	1	1	1	1	1	1	5
g. - Establish a fund for acquisition approximately 600,000 doses of vaccine for years 1, 2 and 3.	Dose of vaccine	0.0005	600000	300	600000	300	600000	300	0	0	0	0	900
h. - Participate and coordinate border meetings	Per diem and transport	3	1	3	1	3	1	3	1	3	1	3	15
i.- Evaluate the semiannual stages of vaccination and the 'in-service training' with regard to Plans of Vaccination, Health Education and Dissemination.		0	0	0	0	0	0	0	0	0	0	0	0
j. - Prepare a plan of Health Education and Dissemination and coordinate its application and operation.	per diem	1	1	1	1	1	1	1	1	1	1	1	5
k. - Establish a subcontract of COHEFA/GIEFA with Bolivia for attainment of the activities of the Plan.		0	0	0	0	0	0	0	0	0	0	0	0
l. - Advise and support the national animal health authority in seroepidemiological samplings.		0	0	0	0	0	0	0	0	0	0	0	0
m. - Prepare quarterly reports on the progress of the PNEFA and of the Action Plan of the PHEFA.	material support	1	1	1	1	1	1	1	1	1	1	1	5
n. - Acquire vehicle 4 x 4 for action of the coordinator of the action Plan in the area.	vehicle.	20	1	20	0	0	0	0	0	0	0	0	20
o. - Maintenance and Operation of vehicle.	serv.	3	1	3	1	3	1	3	1	3	1	3	15
Total Cost Per Year in thousands of dollars			447		427		424		124		124		1546







Activity/Description			Unit of Measure		Años										Total
					1		2		3		4		5		
					Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
3.2. - Projects bi or tri-country of Border.															
a. - Andean Area:				5182		2043		1968.2		2297.7		1758.8		13249.7	
Colombian--Venezuelan (Coast)	Atlantic Coast (Colombia) Basin Maracaibo (Venezuela)	Colombian--Venezuelan (Coast)	437	1437	158	378.2	158	307.6	158	525.2	158	321.5	1069	2969.5	
Total Subproject				1874		536.2		465.6		683.2		479.5		4038.5	
Colombian - Venezuelan (Plains)	Colombia Venezuela	Colombian - Venezuelan (Plains)	Total Subproject	251	125	125	125	125	125	125	125	125	125	751	
Total Subproject				679.2		327.9		265.1		423		268		1963.2	
Total Subproject				930.2		452.9		390.1		548		393		2714.2	
Colombian - Ecuadorian	Colombia Ecuador	Colombian - Ecuadorian		254		91		91		91		91		618	
Total Subproject				436.2		191.6		220.9		197.9		197.9		1244.5	
Total Subproject				690.2		282.6		311.9		288.9		288.9		1862.5	
Ecuador - Peru	Ecuador Peru	Ecuador - Peru	Total Subproject	436.3		191.6		220.9		197.9		197.9		1244.6	
Total Subproject				427		213.5		213.5		213.5		33.3		1100.8	
Total Subproject				863.3		405.1		434.4		411.4		231.2		2345.4	
Peru - Bolivia.	Peru Bolivia	Peru - Bolivia.		470.1		235.1		235.1		235.1		235.1		1410.5	
Total Subproject				354.2		131.1		131.1		131.1		131.1		878.6	
Total Subproject				824.3		366.2		366.2		366.2		366.2		2289.1	
b. - Southern Cone:				1680		1633		1627		1617		1662		8219	
6.1-Adaptation of the strategy of the macro region. Epidemiological regionalization.				0		0		0		0		0		0	
b.- Develop border subprojects foreseen in the Project River Plate Basin	Per diem and transport and overhead costs		3	24	3	24	6	48	6	48	6	48		192	
c.- Define with precision the geographical limits in relation to the risk for each one of the identified regions	Per diem, transport, general expenditures and equipment		3	30	3	30		0		0		0		60	
d.- Implement differential strategies by region, through the actions foreseen in the respective annual programs	Material support		3	3	3	3	3	3	3	3	3	3		15	
6.2. Veterinary attention structure				0		0		0		0		0		0	
a.- Train the Public and Private actors of the programs of Foot-and-Mouth Disease (*)	Semin.-- workshop		3	30	3	30		0	3	30	3	30		120	

b.- Audit and evaluate annually the programs of the countries, adapting the strategies and sanitary structures that require it, in accordance with the objectives and proposals of the Action Plan.	Audits	5	75	5	75	5	75	5	75	5	75	375
c.-Program and carry out annually a Program of joint activities in all the borders of the macro region.	Working Meetings	1	5	1	5	1	5	1	5	1	5	25



of PANAFTOSA.													
c.-Cycles of audits of the FMD Programs of the Region.	Audits Biosafety	20	1	20		0	1	20		0	1	20	60
d.-Quality Controls carried out by the Reference Laboratory, PANAFTOSA.	material support	5	1	5	1	5	1	5	1	5	1	5	25

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
c. Amazon Subregion and Non-Amazon Brazil				456		456		356		236		296	1800
a.- Develop the subprojects of borders foreseen in the Action Plan	Per diem, transport and overhead costs	10	8	80	5	50	3	30		0		0	160
b.- Program and carry out annually a Program of joint activities in all the borders of the subregion.	Working Meetings	8	2	16	2	16	2	16	2	16	2	16	80
c.-Training Activities for Veterinary Health Care System.	Courses	15	4	60	8	120	4	60		0	4	60	300
d.-Auditing Cycles of the FMD Programs of the subregion.	audits	20	5	100	5	100	5	100	5	100	5	100	500
e.-Training and structuring of the Surveillance Systems	Seminars-workshop	30	2	60	2	60	2	60	2	60	2	60	300
f.-Training Courses of Laboratory Technical Personnel in PANAFTOSA.	Courses	15	2	30		0	2	30		0		0	60
g.-Define with precision the geographical limits in relation to the risk for each one of the identified regions	Equipment, supplies, Software, and Per Diem	Total		100		100		50		50		50	350
h.-Referral of samples periodically to the Reference Laboratory of PANAFTOSA.	REFERRALS	10	1	10	1	10	1	10	1	10	1	10	50
Total Annual Cost in thousands of dollars				7318		4132		3951.2		4150.7		3716.8	23268.7

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
3.3.3-System of Laboratories of Vaccine Diagnosis and Control.													
a. - Adapt the laboratories of the national services of the countries of the region, in order to respond to the international requirements of diagnostic quality (the cost of this action is considered part of the definition of the respective national project).	support	30	2	60	2	60	2	60	2	60	2	60	300
b. - Strengthen the laboratory of PANAFTOSA, including an area of biosafety P3+.	Const. Equip	1,500 800	1 0	1500	0 1	800	0	0	0	0	0	0	2300
c. - Constitute a regional scientific commission, in order to conduct the pertinent studies to standardize the use of the system of the EPP, as a basis of vaccine control system at the country level of the region.	meeting	15	1	15		0	1	15		0		0	30
d.- Carry out the Audits of the Regional Commission Regional of Biosafety to the laboratories of diagnosis and vaccine control of the countries of the region.	Lab	10	12	120	12	120	12	120	12	120	12	120	600
e. - Maintain the supply of the region with regard to reference biologicals.	cost send	5	1	5	1	5	1	5	1	5	1	5	25
f.- Maintain the supply of the region of Kits for the detection of nonstructural proteins (ELISA 3ABC and EITB) and other kits.	support material	30	1	30	1	30	1	30	1	30	1	30	150
g. - Continue with the lines of research aimed at adapting the instruments of vaccine diagnosis and control (Real Time PCR or others).	equip. per diem	50	1	50	2	100	2	100	2	100	2	100	450
h.- Redefine the operational mechanics of the network of laboratories of the region in order to serve the less developed areas	material support	10	1	10	1	10	1	10	1	10	1	10	50
Annual Total Cost in thousands of dollars			1790		1125		340		325		325		3905

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total	
			1		2		3		4		5			
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual		
3.4.3. - Strengthening of the Continental Information System and Surveillance, including the national systems.														
a. - Set up the system in the countries of the region through Seminars at the level of the Southern Cone; Andean Area; Mexico and Central America; Brazil and Amazon Area, and Caribbean.	Seminar	45	10	450	0	0	0	0	0	0	0	0	0	450
b. - Prepare and socialize the manuals and guides of attention of the syndromes incorporated to the system.	Support material	10	1	10	2	20	2	20	2	20	2	20	2	90
c. - Issue regular periodic reports and have available epidemiological database for the studies that are necessary.	software	20	1	20	1	20		0		0		0		40
d.-to Maintain and to improve the information system and Continental surveillance, especially in the fast availability of the data, incorporating new syndromes in accordance with what is requested by the countries.	Information Technology (IT)	50	1	50		0	1	50		0	1	50		150
e.-Strengthening of the structures of national information in data collection at local level.	Seminar, equipment, and materials.	60	1	60		0	2	120		0	2	120		300
Annual Total Cost em thousands of dollars			590		40		190		20		190		1030	

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
3.5.3 Production of Vaccines in Conditions of Biosafety.													
a. - Maintain in operation the South American Commission Biosafety for the Virus of Foot-and-Mouth Disease (*)	visits	15	5	75	5	75	5	75	5	75	5	75	375
b. - Coordinate jointly with the official organisms, visits of annual audits to each vaccine-producing laboratory of the region (*).	Lab	10	7	70	7	70	7	70	7	70	7	70	350
c. - Provide technical cooperation and to demand from the countries the establishment of standards brought into line in the region as well as the creation and training of a National Biosafety Commission.	Visits and Material of support.	10	2	20	5	50	5	50	5	50	5	50	220
d. - Support the countries in the orientation of projects for adaptation of infrastructures aimed at the manipulation of FMD virus.	Visits and consultants	10	1	10	2	20	2	20	2	20	2	20	90
Annual Total Cost in thousands of dollars			175		215		215		215		215		1035

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
3.6.3 Strengthening of the Local Level.													
a. - Contracting of a consultant and holding of a meeting of public and private experts on the subject, for the definition of the basic model.	Person	20	1	20	1	20		0		0	1	20	60
b. - Holding of seminars in the areas of countries in which there is the need for local development that contributes to the realization of the project.	Each	25	2	50	3	75	2	50	3	75	3	75	325
c. - Prepare and print work manuals on local development, for use at the level of municipalities and local agents of the livestock chain.	support material.	15	1	15	1	15	2	30	2	30	2	30	120
d. - Develop a health education unit (teaching) on local development for use at the level of schools, for the purpose of creating working conditions, especially in the rural sector.	Support, Consultants and material	15	1	15	1	15		0		0	1	15	45
Annual Total Cost in thousands of dollars			100		125		80		105		140		550

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
3.7.3 Audits.													
a. Carry out Seminar for auditors preparation in the Andean area	Seminar	33	1	33	0	0	1	33	0	0	1	33	99
b. Carry out Seminar for auditors preparation in North and Central America.	Seminar	33	1	33		0		0	1	33		0	66
c. Carry out audit in Ecuador.	Audit	15	1	15	1	15	1	15	1	15	1	15	75
d. Carry out audit in Venezuela.	Audit	15	1	15	1	15	1	15	1	15	1	15	75
e. Carry out audit in the Region Chaqueña.	Audit	15	1	15	1	15	1	15	1	15	1	15	75
f. Carry out audit in the Amazon area at the north of Bolivia and at the border with Brazil.	Audit	15	1	15	1	15	1	15	1	15	1	15	75
d. Carry out audit in Peru.	Audit	15	1	15	1	15	1	15	1	15	1	15	75
g. Carry out audit in the northeastern area of Paraguay and border area with Brazil.	Audit	15	1	15	1	15	1	15	1	15	1	15	75
d. Carry out audit in Central and North America.	Audit	10		0	6	60	4	40	6	60	4	40	200
Holding of Refresher and Updating Seminars for auditors	Seminar	33		0		0	3	99		0	3	99	198
Annual Total Cost in thousands of dollars			141		75		207		108		207		738

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
<b>3.8.3 System of Prevention in FMD-free Areas</b>													
i.Montaje of an extrafronteras surveillance system of presence of YF, at the global, continental and regional level to adapt the prevention actions.	Cartography Digital, Hard & Soft, Communication	Total		500		200		100		100		200	1100
ii. Establish the risk level of vulnerability and receptivity of the jurisdictional territories and existing livestock populations of each one of the veterinary care units of the country and free area.	Seminars-Workshop and Visit Field	25	6	150	4	100	2	50	2	50		0	350
iii. 1 - Establish sanitary requirements of imports and transit of animals and animal products of risk.	Seminars-Workshop, Transport, per diem, and System	Total		80		30		30		30		30	200
iii. 2 - Control at international checkpoints of incoming and transit freight, passengers, and accompanied baggage	Seminars-Workshop, transport and per diem	Total		20		15				20		15	70
iii. 3 - Surveillance and detection in areas bordering territories of risk.	Seminars-Workshop, Transport and per diem	Total		25		25				20		20	90
iv. Establish health care system to report suspicions of vesicular disease which permits the fast identification of occasional occurrence of FMD, and to establish the initial control measures in order to avoid its dissemination.	Seminars-Workshop, Transport and per diem	20	6	120	4	80	2	40	2	40		0	280
v. To have available a system of emergency intervention in light of the appearance of FMD in a free area to eliminate rapidly the infection and recover as soon as possible the FMD-free status.	Seminars-Workshop, Simulations, and GER	Total		50		150		150		50		200	600
Costo Total Anual em miles de dólares				945		600		370		310		465	2690

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total	
			1		2		3		4		5			
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual		
3.9.3 Training, Technical Assistance (Consultants), and Mass Communication.														
a. - Apply since the first year the training plan that is presented in ANNEX N°10.	total			687.3		404		610		481.3		904		3086.6
d. - Hire a Training Coordinator located in PANAFTOSA, that will be responsible for the application of the Program of Training in the five years of project.	consultant.	130	1	130	1	130	1	130	1	130	1	130		650
Annual Total Cost in thousands of dollars				817.3		534		740		611.3		1034		3736.6

Activity/Description	Unit of Measure	Unit Cost (US\$) 1000	Años										Total
			1		2		3		4		5		
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	
<b>3.10. EXECUTING UNIT.</b>													
a. - Hire Senior Consultant to direct the Unit	consultant.	150	1	150	1	150	1	150	1	150	1	150	750
b. - Hire Consultant to act within the Executing Unit	consultant.	110	1	110	1	110	1	110	1	110	1	110	550
c. - Hire Consultant Eng. Economist	consultant.	110	1	110	1	110	1	110	1	110	1	110	550
d. - Consultant Accounting Specialist	accounting	90	1	90	1	90	1	90	1	90	1	90	450
e. - 2 Administrators	personnel	20	2	40	2	40	2	40	2	40	2	40	200
f. - Expenditures for Travel, Operational and Equipment.	total			250		200		200		200		200	1050
<b>Annual Total Cost em thousands of dollars</b>			750		700		700		700		700		3550

Activity/Description	Unit of Measure	Costo Unitario (US\$) 1000	Años										Total	
			1		2		3		4		5			
			Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual	Frec.	Costo Anual		
c. Amazon Subregion and Non-Amazon Brazil														
a.- Develop the subprojects of borders foreseen in the Action Plan	Per diem, transport and overhead costs	10	1	10	1	10	1	10	1	10	1	10	50	
b.- Program and carry out annually a Program of joint activities in all the borders of the subregion.	Working Meetings	0.0007	2000000	1400	2000000	1400	2E+06	1400	2000000	1400	2000000	1400	7000	
c.-Training Activities for Veterinary Health Care System.	Courses	1	1	1	1	1	1	1	1	1	1	1	5	
d.-Auditing Cycles of the FMD Programs of the subregion.	audits													
e.-Training and structuring of the Surveillance Systems	Seminars-workshop	5	1	5	1	5	1	5	1	5	1	5	25	
f.-Training Courses of Laboratory Technical Personnel in PANAFTOSA.	Courses	10	1	10		0	1	10		0	1	10	30	
g.-Define with precision the geographical limits in relation to the risk for each one of the identified regions	Equipment, supplies, Software, and Per Diem	2	1	2	1	2	1	2	1	2	1	2	10	
h.-Referral of samples periodically to the Reference Laboratory of PANAFTOSA.	REFERRALS	15	2	30	2	30	2	30	2	30	2	30	150	
Activity/Description	Unit of Measure	5	1	5		0		0		0	1	5	10	
c. Amazon Subregion and Non-Amazon Brazil														
a.- Develop the subprojects of borders foreseen in the Action Plan	Per diem, transport and overhead costs	10	1	10		0		0		0	1	10	20	
b.- Program and carry out annually a Program of joint activities in all the borders of the subregion.	Working Meetings	5	1	5	1	5	1	5	1	5	1	5	25	
c.-Training Activities for Veterinary Health Care System.	Courses	1	1	1	1	1	1	1	1	1	1	1	5	
d.-Auditing Cycles of the FMD Programs of the subregion.	audits													
e.-Training and structuring of the Surveillance Systems	Seminars-workshop	10	1	10	1	10	1	10		0		0	30	

