

ANNEX F-1 - RECONCILIATION BETWEEN GEF ACTIVITY BASED BUDGET AND UNEP BUDGET LINE (GEF FUNDS ONLY US)										
Project title:		Creation of Conkouati Dimonika PA Complex and Development of Community Private Sector P								
Project number:		5537								
Project executing partner:		Ministry of Forest Economy and Sustainable Development (MEFDD)								
Project implementation period:		Expenditure by project component/activity (provide								
From:										
To:		Component						Expen		
UNEP Budget Line		1	2	3	PMC	Total	2016	2017	2018	
<b>10</b>	<b>PERSONNEL COMPONENT</b>									
1100	Project personnel									
1101	Project Coordinator	30,000	30,000	30,000	10,812	100,812	20,162	20,162	20,162	
1102	Chief Technical Advisor and M&E (International)	66,663	66,663	66,663	0	199,989	39,998	39,998	39,998	
1103	Project Director (Govt)	17,000	17,000	17,000	15,000	66,000	13,200	13,200	13,200	
<b>1199</b>	<b>Sub-total</b>	<b>113,663</b>	<b>113,663</b>	<b>113,663</b>	<b>25,812</b>	<b>366,801</b>	<b>73,360</b>	<b>73,360</b>	<b>73,360</b>	
1200	Consultants									
1201	GIS expert	3,600			0	3,600		3,600		
1202	Independent mediator	15,000			0	15,000		9,000	6,000	
1203	Planning, management and valuation experts	8,000			0	8,000		2,133	5,867	
1204	Planning, management and valuation experts		8,000		0	8,000		2,133	5,867	
1205	Planning, management and valuation experts			8,000	0	8,000		2,133	5,867	
1206	Legal expert	6,000			0	6,000		0	6,000	
1207	PA intervention expert	30,000			0	30,000		20,000	10,000	
1208	PA intervention expert		30,000		0	30,000		20,000	10,000	
1209	Anti-poaching expert		60,000		0	60,000			30,000	
<b>1299</b>	<b>Sub-total</b>	<b>62,600</b>	<b>98,000</b>	<b>8,000</b>	<b>0</b>	<b>168,600</b>		<b>58,999</b>	<b>79,601</b>	
1300	Administrative Support									
1301	Financial Officer	13,000	13,000	13,000	25,000	64,000	12,800	12,800	12,800	
1302	Support staff (#1)	1,667	1,667	1,367		4,701	940	940	940	
1303	Support staff (#2)	1,667	1,667	1,367		4,701	940	940	940	
<b>1399</b>	<b>Sub-total</b>	<b>16,334</b>	<b>16,334</b>	<b>15,734</b>	<b>25,000</b>	<b>73,402</b>	<b>14,680</b>	<b>14,680</b>	<b>14,680</b>	
1600	Travel on official business									
1601										
1602	International missions of project staffs and partners	13,333	13,333	0	0	26,667	5,333	5,333	5,333	
1603	Mission of 1-2 international consultants	6,667	6,667	0	0	13,334	2,667	2,667	2,667	
<b>1699</b>	<b>Sub-total</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>40,001</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
<b>1999</b>	<b>Component total</b>	<b>212,597</b>	<b>247,997</b>	<b>137,397</b>	<b>50,812</b>	<b>648,804</b>	<b>96,041</b>	<b>155,040</b>	<b>175,642</b>	

To:	Component						Expen		
UNEP Budget Line	1	2	3	PMC	Total	2016	2017	2018	
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>								
2100	Sub-contracts (MOUs/LOAs for cooperating agencies)								
2101	315,340				315,340	63,068	63,068	63,068	
2102		227,588			227,588	45,518	45,518	45,518	
2103									
<b>2199</b>	<b>Sub-total</b>	<b>315,340</b>	<b>227,588</b>	<b>0</b>	<b>0</b>	<b>542,928</b>	<b>108,586</b>	<b>108,586</b>	<b>108,586</b>
2200	Sub-contracts (MOUs/LOAs for supporting organizations)								
2201	200,000	250,000			450,000	90,000	90,000	90,000	
2202		400,000			400,000	80,000	80,000	80,000	
2203		60,000			60,000	12,000	12,000	12,000	
2204		60,000			60,000	12,000	12,000	12,000	
2205			300,000		300,000	60,000	60,000	60,000	
<b>2299</b>	<b>Sub-total</b>	<b>200,000</b>	<b>770,000</b>	<b>300,000</b>	<b>0</b>	<b>1,270,000</b>	<b>254,000</b>	<b>254,000</b>	<b>254,000</b>
2300	Sub-contracts (for commercial purposes)								
2301	6,667	6,667	3,000		16,333	3,267	3,267	3,267	
2302									
2303									
<b>2399</b>	<b>Sub-total</b>	<b>6,667</b>	<b>6,667</b>	<b>3,000</b>	<b>0</b>	<b>16,333</b>	<b>3,267</b>	<b>3,267</b>	<b>3,267</b>
<b>2999</b>	<b>Component total</b>	<b>522,007</b>	<b>1,004,255</b>	<b>303,000</b>	<b>0</b>	<b>1,829,261</b>	<b>365,852</b>	<b>365,852</b>	<b>365,852</b>
<b>30</b>	<b>TRAINING COMPONENT</b>								
3200	Group training								
3201		105,477			105,477	21,095	21,095	21,095	
3202		20,000			20,000	4,000	4,000	4,000	
3203									
<b>3299</b>	<b>Sub-total</b>	<b>0</b>	<b>125,477</b>	<b>0</b>	<b>0</b>	<b>125,477</b>	<b>25,095</b>	<b>25,095</b>	<b>25,095</b>
3300	Meetings/Conferences								
3301	12,000	12,000	5,000	15,000	44,000	8,800	8,800	8,800	
3302	20,000	20,000	13,120	9,000	62,120	12,424	12,424	12,424	
3303		10,000			10,000	2,000	2,000	2,000	
3304		4,000			4,000	800	800	800	
<b>3399</b>	<b>Sub-total</b>	<b>32,000</b>	<b>46,000</b>	<b>18,120</b>	<b>24,000</b>	<b>120,120</b>	<b>24,024</b>	<b>24,024</b>	<b>24,024</b>
<b>3999</b>	<b>Component total</b>	<b>32,000</b>	<b>171,477</b>	<b>18,120</b>	<b>24,000</b>	<b>245,597</b>	<b>49,119</b>	<b>49,119</b>	<b>49,119</b>
<b>40</b>	<b>EQUIPMENT AND PREMISES COMPONENT</b>								
4100	Expendable equipment								
	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>4,600</b>	<b>920</b>	<b>920</b>	<b>920</b>	

To:		Component					Expen			
UNEP Budget Line		1	2	3	PMC	Total	2016	2017	2018	
	4101									
	4102									
	4103									
	<b>4199 Sub-total</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>4,600</b>	<b>920</b>	<b>920</b>	<b>920</b>	
	4200 Non-expendable equipment									
	4201 Computers and other IT Equipments	8,000	7,500	3,000	5,000	23,500	16,900	2,600	2,200	
	4202 GPS		3,000			3,000	600	2,000		
	4203 Projector		500			500	100	100	100	
	<b>4299 Sub-total</b>	<b>8,000</b>	<b>11,000</b>	<b>3,000</b>	<b>5,000</b>	<b>27,000</b>	<b>17,600</b>	<b>4,700</b>	<b>2,300</b>	
<b>4999</b>	<b>Component total</b>	<b>9,200</b>	<b>12,200</b>	<b>4,200</b>	<b>6,000</b>	<b>31,600</b>	<b>6,320</b>	<b>6,320</b>	<b>6,320</b>	
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>									
	5100 Operation and maintenance of equipment									
	5101 Field missions	4,000	12,000	2,000	2,000	20,000	4,000	4,000	4,000	
	5102									
	5103									
	<b>5199 Sub-total</b>	<b>4,000</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>20,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
	5200 Reporting costs									
	5201 Publication	3,000	8,000	1,000		12,000	2,400	2,400	2,400	
	5202									
	5203									
	<b>5299 Sub-total</b>	<b>3,000</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>12,000</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	
	5300 Sundry	3,196				3,196	639	639	639	
	5301 Communication		11,196		4,000	15,196	3,039	3,039	3,039	
	5302 Office supplies	4,000	4,000	2,000	4,000	14,000	2,800	2,800	2,800	
	5303 Banking costs	1,000	1,000		2,780	4,780	956	956	956	
	<b>5399 Sub-total</b>	<b>8,196</b>	<b>16,196</b>	<b>2,000</b>	<b>10,780</b>	<b>37,172</b>	<b>7,434</b>	<b>7,434</b>	<b>7,434</b>	
	5400 Hospitality and entertainment									
	5401									
	5402									
	5403									
	<b>5499 Sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	5500 Evaluation									
	5501 Mid-term evaluation/review	3,000	3,000	3,000	10,000	19,000			19,000	
	5502 Terminal evaluation	6,000	6,000	0	20,000	32,000				
	5581 Annual audit				14,000	14,000	2,800	2,800	2,800	



b)							
Participation Model to Enhance PA Management							
Expenditure by calendar year							
2019	2020	Total					
20,162	20,162	100,812	Adjusted downwards from \$119,924 on request from national team				
39,998	39,998	199,989					
13,200	13,200	66,000	Adjusted upwards from \$66k on request from national team				
<b>73,360</b>	<b>73,360</b>	<b>366,801</b>					
		3,600					
		15,000					
		8,000					
		8,000					
		8,000					
		6,000					
		30,000					
		30,000					
30,000		60,000					
<b>30,000</b>	<b>0</b>	<b>168,600</b>					
12,800	12,800	64,000	Adjusted upwards from \$64k on request from national team				
940	940	4,701					
940	940	3,761					
<b>14,680</b>	<b>14,680</b>	<b>73,402</b>					
5,333	5,333	26,667	addressed - Column N does not match Column H				
2,667	2,667	13,334	addressed - Column N does not match Column H				
<b>8,000</b>	<b>8,000</b>	<b>40,001</b>	addressed - Column N does not match Column H				
<b>126,041</b>	<b>96,041</b>	<b>648,804</b>					

Expenditure by calendar year						
2019	2020	Total				
63,068	63,068	315,340				
45,518	45,518	227,588				
<b>108,586</b>	<b>108,586</b>	<b>542,928</b>				
90,000	90,000	450,000				
80,000	80,000	400,000				
12,000	12,000	60,000				
12,000	12,000	60,000				
60,000	60,000	300,000				
<b>254,000</b>	<b>254,000</b>	<b>1,270,000</b>				
3,267	3,267	16,333				
<b>3,267</b>	<b>3,267</b>	<b>16,333</b>				
<b>365,852</b>	<b>365,852</b>	<b>1,829,261</b>				
21,095	21,095	105,477				
4,000	4,000	20,000				
<b>25,095</b>	<b>25,095</b>	<b>125,477</b>				
8,800	8,800	44,000				
12,424	12,424	62,120				
2,000	2,000	10,000				
800	800	4,000				
<b>24,024</b>	<b>24,024</b>	<b>120,120</b>				
<b>49,119</b>	<b>49,119</b>	<b>245,597</b>				
920	920	<b>4,600</b>	Budget here added on request from national team			

Expenditure by calendar year							
2019	2020	Total					
<b>920</b>	<b>920</b>	<b>4,600</b>					
1,000	800	23,500					
400	0	3,000					
100	100	500					
<b>1,500</b>	<b>900</b>	<b>27,000</b>					
<b>6,320</b>	<b>6,320</b>	<b>31,600</b>					
4,000	4,000	20,000					
<b>4,000</b>	<b>4,000</b>	<b>20,000</b>					
2,400	2,400	12,000					
<b>2,400</b>	<b>2,400</b>	<b>12,000</b>					
639	640	3,196					
3,039	3,039	15,196					
2,800	2,800	14,000					
956	956	4,780					
<b>7,434</b>	<b>7,435</b>	<b>37,172</b>					
<b>0</b>	<b>0</b>	<b>0</b>					
		19,000					
	32,000	32,000					
2,800	2,800	14,000					

