

APPENDIX 4: PROCUREMENT PLAN TEMPLATE

UNEP/GEF Project Procurement Plan

Project title: Strengthening and expansion of capacities in biosafety that lead to a full implementation of the Cartagena Protocol on Biosafety in Guatemala

Number:

UNEP Budget Line		List of Goods and Services required	Budget	Year	Brief description of anticipated procurement process
1101	ProjectManager	Administrative responsibilities	21,600	1 to 4	Administrative coordinator to be hired through TDRs publication and review of the CV of proposals by OTECBIO.
		Total cost of the project manager	21,600	1 to 4	
1200	Consultants	Component 1: Technical Leader facilitator + production of outputs (to be done by the NPC)	24,050	0.5 to 1.5	NPC TORs include full description of his the outputs that will be delivered
		Component 2: Technical Leader Facilitator. + production of outputs(to be done by the NPC)	24,050	1.50-2.50	
		Component 3: Technical Leader Facilitator + production of outputs(to be done by the NPC)	25,250	1.0-2.0	
		Component 4: Technical Leader Facilitator(to be done by the NPC)	5,000	2.0-3.0	
		Component 5: Technical Leader Facilitator. + production of outputs	44,050	2.50-4.00	
		Two international experts in GMO detection and lab implementation to be in charge of activities related of component one	30,000	1.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biosafety and biodiversity for activities to be developed in component 1 regarding training program, monitoring system, and custom system implementation	27,451	0.5-2.00	TDRs publication and Review CV of proposals
		One international expert in informatics systems for designing e implementing the digital system as part of component two	20,000	2.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biosafety and biodiversity for drafting technical and administrative guidelines regarding GMO special request s (fish, insects, forest)	17,452	1.5-2.5	TDRs publication and Review CV of proposals
		One national expert in biosafety and biodiversity for implementing the training program according to component three	15,452	1.0-3.00	TDRs publication and Review CV of proposals
		One national expert in communication to draft the national educational strategy in biosafety and	15,000	2.00-3.00	TDRs publication and

		biotechnology			Review CV of proposals
		One international expert in NKLP to orient the discussion and future implementation of the Protocol as indicated in component 4	10,000	1.00-2.00	TDRs publication and Review CV of proposals
		One national expert in legislation to draft and follow up of the ratification of the NKLP	12,000	1.00-2.00	TDRs publication and Review CV of proposals
		One national expert in biosafety and economy to be responsible of the tasks regarding socio-economic considerations	13,452	2.00-3.00	TDRs publication and Review CV of proposals
		One international consultant expert in genetic resources and biosafety to develop activities in component 5, special focus on definition of center of origin and diversity of cultivated corn	17,000	2.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biotechnology and genetic resources to support the study of the genetic diversity of cultivated corn	32,000	1.00-3.00	TDRs publication and Review CV of proposals
		One national expert in biotechnology and genetic resources to support the study of genetic diversity of wild corn and support the drafting of the proposed in situ conservation area	27,452	1.5-3.5	TDRs publication and Review CV of proposals
		Total Consultants	359,659		
4101	Office supplies and consumables	Various items for admin operation of the project.	12,000	1	Selection of goods providers by marker rates of the equipment and request of purchase order to the administrator
4102	Laboratory supplies and consumables	Reagents for lab operations.	210,000		
4201	Equipment for project office	Purchase one xerox machine, three computers, two printers, one scanner, one projector, and a professional camera for use of all components	25,000	1	
4202	Lab equipment	PCR machines, molecular biology and immunology equipment estimated at USD 75,525 for each of two partners Real-time Thermal cyclers (RT-PCR) Research pipets Spectrophotometers Microcentrifuges Homogenizators	175,000	1	Selection of goods providers by marker rates of the equipment and request of purchase order to the administrator
5100		Total Equipment	422,000		
5375		MOU with a Third Party for the management of GEF funds of the	102,933	1 to 4	Review, approval and sign of the MOU by the two

		project. Third party will issue contracts, advertise vacancies , process payments and contribute with the generation of expenditure repots and audits.			parties involved in it
GRAND TOTAL			906,192		