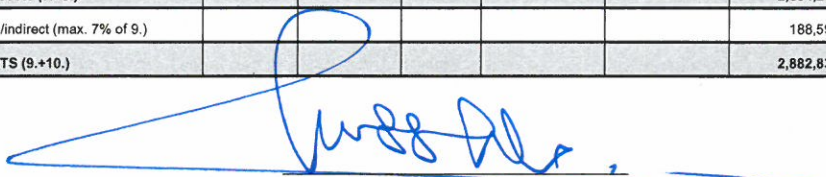


Project: The Demarcation and Establishment of the Caribbean Corridor (CBC): As a Framework for Biodiversity Conservation, Environmental Rehabilitation and Development of Livelihood Options in Haiti, the Dominican Republic and Cuba* ("the Action", CBC Project): UNEP Ref. CPL-3820: EC Ref. Contract No. 2009/203 175

BUDGET FOR THE ACTION (Financial report as at 30.06.2014)								
ANNEX III								
Part A: Eligible cost categories	Unit	Quantity	Rate/ unit EUR	Exch rate	Rate in USD	Budget in Euros	Expenses to date	Budget Balance
1. Human Resources						803,500	794,088	9,412
1.1. Salaries								
1.1.1. Technical						378,500	415,146	(36,646)
1101 1.1.1.1 Project Manager*	person. month	36	2,500	0.693	3,608	102,500	102,312	188
1102 1.1.1.2 Biodiversity specialist*	person. month	36	2,000	0.693	2,886	50,000	50,646	(646)
1103 1.1.1.3 Watershed Management*	person. month	36	2,000	0.693	2,886	62,000	75,078	(13,078)
1104 1.1.1.4 Rural Development Specialist*	person. month	36	2,000	0.693	2,886	68,000	78,741	(10,741)
1105 1.1.1.5 Alternative Livelihood/Poverty Specialist*	person. month	36	2,000	0.693	2,886	96,000	108,369	(12,369)
1.1.2. Administrative/Support Staff						230,000	193,977	36,023
1301 1.1.2.1 Project Accountant**	person. month	36	2,000	0.693	2,886	86,000	71,522	14,478
1302 1.1.2.2 Project Secretary*	person. month	36	1,000	0.693	1,443	48,000	46,528	1,472
1303 1.1.2.3 Office Assistant*		36	1,000	0.693	1,443	48,000	26,603	21,397
1304 1.1.2.4 Driver*	person. month	36	500	0.693	722	24,000	29,237	(5,237)
1305 1.1.2.5 Driver*		36	500	0.693	722	24,000	20,087	3,913
1.1.3. Implementing Agency Support Staff						195,000	184,965	10,035
1381 1.1.3.1 Tri-national Liaison Officer***	person. month	36	2,000	0.693	2,886	96,000	83,830	12,170
UNEP Technical Support	person. month	12	9,000	0.693	12,987	99,000	101,135	(2,135)
2. Travel and subsistence (per diems)						303,600	252,938	50,662
2.1. International/Project Staff						24,000	36,221	(12,221)
Trips within the project area (8 per annum, 4 days)								
1681 2.1.1 Travel (Air Fare)	R/T	24	600	0.693	866	7,200	24,446	(17,246)
0 2.1.1 DSA (24 trips x 5 nights)	nights	120	200	0.693	289	12,000	-	12,000
Tri-national Liaison travel to countries for technical meetings (2 per annum, 3 project staff, 4 days)								
1682 2.1.2 Travel (Air Fare)	R/T	18	600	0.693	866	1,800	11,775	(9,975)
0 2.1.2 DSA (30 person nights per annum)	nights	90	200	0.693	289	3,000	-	3,000
2.2. Intra-regional Travel						279,600	216,717	62,883
CBC Policy Group (5: Inception Meeting plus a meeting every eight mts.)								
1601 2.2.1 Travel (Air Fare) (10 persons)	R/T	50	600	0.693	866	42,000	61,433	(19,433)
0 2.2.1 DSA (10 persons x 5 meetings x 2 nights)	nights	100	150	0.693	216	21,000	-	21,000
CBC Technical Group (10 persons)**								
1602 2.2.2 Travel (Air Fare) (10 persons)	R/T	60	600	0.693	866	48,000	28,229	19,771
0 2.2.2 DSA (10 persons x 6 meeting x 4 nights)	nights	240	150	0.693	216	48,000	-	48,000
National Technical Experts								
1603 2.2.3 Travel (Air Fare to training centre in Cuba) (20 persons from Haiti/DR)	R/T	20	600	0.693	866	12,000	39,462	(27,462)
0 2.2.3 DSA (Flat rate for duration of training-3 weeks, per person for 20 persons)	persons per flat rate	20	2,000	0.693	2,886	30,000	-	30,000
1604 2.2.4 Community intra-regional Travel and inter Island Exchange (between Haiti and D.R.)	trips	30	1,000	0.693	1,443	20,000	29,605	(9,605)
Training of Trainer Programme (Key Community Leaders)								
1605 2.2.5 Travel (Air Fare to training centre in Cuba-36 persons)	R/T	36	600	0.693	866	21,600	57,988	(36,388)
0 2.2.5 DSA (Flat rate for duration of training-3 weeks per person for 36 persons)	nights per person	36	2,000	0.693	2,886	37,000	-	37,000
3. Equipment and supplies				0.693	-	289,725	304,617	(14,892)
4201 3.1 Vehicles***	item	4	25,000	0.693	36,075	100,000	106,676	(6,676)
4202 3.2 Computers & Printers**	item	13	1,400	0.693	2,020	16,800	13,191	3,609
4203 3.3 Heavy Duty fotocopyers	item	2	10,000	0.693	14,430	10,000	10,558	(558)
0 3.3 Telephone, fax, etc.	set	1	20,000	0.693	28,860	10,000	-	10,000
4204 3.4 Office Furniture and Supplies (Chairs, desk, etc)	provision	1	30,000	0.693	43,290	-	25,402	(25,402)
2301 3.5 GIS and Database Development	provision	1	34,000	0.693	49,062	15,085	21,637	(6,552)
4205 3.6 Provision of Efficient Charcoal stoves/kilns	unit	120	500	0.693	722	49,500	45,282	4,218
4206 3.7 Jatropha Curcas Seed Oil Expeller (2)	item	2	10,000	0.693	14,430	-	-	-
4207 3.8 Farm Implements to facilitate land preparation for rehabilitation (i.e.forks, 20 units each for the 10 pilot	units	200	15	0.693	22	3,000	3,229	(229)
3.9 Photovoltaic System				0.693	-	85,340	78,642	6,698
4101 3.9.1 Set of PV consisting each of 2000 Wp of PV, consisting 2 separate QV panels with app. 100 Wp with	PV Panel	4	15,000	0.693	21,645	60,000	78,642	(18,642)
4101 3.9.2 Sunny Boy SD 3000 Inverter (50 Hz) withintegrated DC circuit breaker	Inverter	4	4,025	0.693	5,808	16,100	-	16,100
4101 3.9.3 DC Disconnect for Sunny Boy SB 3000 Amps/DC	Disconnect	4	470	0.693	678	1,880	-	1,880

BUDGET FOR THE ACTION (Financial report as at 30.06.2014)						ANNEX III			
Part A: Eligible cost categories	Unit	Quantity	Rate/ unit EUR	Exch rate	Rate in USD	Budget in Euros	Expenses to date	Budget Balance	
4101 3.9.4 AC Disconnect Switches	Switches	4	270	0.693	390	1,080	-	1,080	
4101 3.9.5 Electric Metre to measure Ac output	Electric Metres	4	570	0.693	823	2,280	-	2,280	
4101 3.9.6 isolated Transformer (3000 W rated)	Transformer	4	1,000	0.693	1,443	4,000	-	4,000	
4. Local office				0.693	-	263,880	227,620	36,260	
5301 4.1 Rental of Office	month	36	1,000	0.693	1,443	45,900	41,099	4,801	
5302 4.2 Office service (water, electricity, bank charges etc.)	month	36	1,000	0.693	1,443	63,240	65,092	(1,852)	
5101 4.3 Operational Cost and Maintenance of Vehicles	item	36	1,000	0.693	1,443	78,240	55,040	23,200	
5303 4.4 Telecommunications	month	36	1,200	0.693	1,732	76,500	66,389	10,111	
5. Other costs, services^				0.693	-	700,345	634,900	65,445	
5.1 Analysis and Collection of Base Line Data				0.693	-				
1201 5.1.1 Compilation and analysis of existing data for three countries	person days	60	250	0.693	361	18,750	29,035	(10,285)	
1202 5.1.2 Socio-economic analysis of project area and sites (3 countries)	person days	60	250	0.693	361	17,500	14,260	3,240	
1203 5.1.3 Collection of remotely sensed data of Project Area	data collection	1	33,000	0.693	47,619	-	20,937	(20,937)	
1204 5.1.4 Legal analysis of available laws, rationalization and harmonization (3 countries)	study	3	10,000	0.693	14,430	21,000	17,380	3,620	
2302 5.1.5 Interpretation (15 meeting of the CBC Policy and Technical Committees, over 3 days each)	meeting	14	2,000	0.693	2,886	38,000	4,848	33,152	
1205 5.1.6 Preparation of Long Term Strategic Plan for the CBC for each country to be synthesized into one	Strategic Plan	3	10,000	0.693	14,430	8,000	13,909	(5,909)	
2101 5.1.7 Rehabilitation of Degraded Lands Pilot Demonstrations	Hectars	1,800	75	0.693	108	135,000	148,285	(13,285)	
2102 5.1.8 Establishment of Community based Propagation Centers	centers	3	35,000	0.693	50,505	135,000	254,984	(119,984)	
5.1.9 equipment for establishing the PC (i.e. plastics, frames etc.)	equipment	3	25,000	0.693	36,075	75,000	-	75,000	
5.1.10 seeds/plant material/phytosanitary treatment etc.	plants- seedlings	2,000,000	0.015	0.693	0	30,000	-	30,000	
5.1.11 labour cost per '000 plants	per thousand	2,000	12	0.693	17	24,000	-	24,000	
5.1.12 Implements (i.e. forks, etc.) (50 units per Centre)	implements	150	15	0.693	22	2,250	-	2,250	
5.1.13 bags (per '000)	millionth	5	15	0.693	22	75	-	75	
5.2 Community Private Sector Partnerships (9)							-	-	
1206 5.2.1 Preparation of Business Plans/Registration of Partnerships (9)	partnerships	9	8,000	0.693	11,544	72,000	39,741	32,259	
2303 5.2.2 Translations/Interpreters (for public education and Awareness)	page	8,000	4	0.693	6	32,000	28,179	3,821	
5.2.3 Comprehensive Education and Public Awareness Programme and Publications							-	-	
5201 5.2.4 Designed of Educational and PA Programme	days	60	150	0.693	216	39,520	51,608	(12,088)	
5.2.5 Preparation and Production of Brochures	brochures	6,000	4	0.693	5	32,000	-	32,000	
3201 5.2.6 Lecturers to Deliver the Training for the Trainers of Trainer Programme (contact days for delivery of training,	day	270	150	0.693	216	20,250	11,734	8,516	
6. Other				0.693	-	204,891	140,244	64,647	
5501 6.1 Project evaluation	study	3	36,000	0.693	51,948	90,000	44,852	45,148	
5202 6.2 Visibility and Communication	provision	1	38,000	0.693	54,834	38,000	95,392	(57,392)	
6.3 TV Spots of 30 secs each in Creole, French and Spanish	seconds	30	500	0.693	722	17,500	-	17,500	
6.4 Radio and TV Announcements	minutes	708	65	0.693	94	38,940	-	38,940	
6.5 National Visibility Workshop (Conference Room/ Refreshments) (3)	Workshop	3	2,000	0.693	2,886	6,000	-	6,000	
6.6 Video on EC Contribution to the CBC	item	1	15,056	0.693	21,726	14,451	-	14,451	
7. Sub-total direct eligible costs (1-6.)						2,565,941	2,354,407	211,534	
5581 8. Contingency reserve (max.5% of 7.)						128,297	-	128,297	
5582 8.a Contingency reserve (Reduction to indirect costs not applicable to "UNEP Technical Support)						-	-	-	
9. Total direct eligible costs (7.+8.)						2,694,238	2,354,407	339,831	
10. Administrative costs/indirect (max. 7% of 9.)						188,597	164,809	23,788	
TOTAL ELIGIBLE COSTS (9.+10.)						2,882,835	2,519,216	363,619	


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