

ANNEX N. GEF FOCAL POINT ENDORSEMENT LETTERS AND LETTERS CONFIRMING CO-FINANCING

(See separate file on CD for scans of actual letters in PDF format.)

COUNTRY CO-FINANCING	CO-FINANCING SOURCE/PDF FILE NAME	AMOUNT OF CO-FINANCING, US\$\$		
		TOTAL	CASH	IN-KIND
CHINA	Jiangxi Wild Animal and Plant Protection and Management Bureau/China - Poyang 1	75,000	--	75,000
	Poyang Lake National Nature Reserve/China – Poyang 2	90,000	--	90,000
	Forestry Bureau of Jiangxi Province/China – Poyang 3	860,000	750,000	110,000
	Zhalong National Nature Reserve/China - Zhalong 1	90,000	--	90,000
	Zhalong National Nature Reserve/China - Zhalong-2	637,500	487,000	150,500
	Heilongjiang Water Resource Department/Qiqihar City Government/China – Zhalong 3	450,000	450,000	--
	Headquarters of Qiqihar-Daqing Highway Construction Ltd./China – Zhalong 4 ¹	300,000	300,000	--
	Finance Bureau of Qiqihar City/China – Zhalong 5 ²	22,500	22,500	--
	Xianghai National Nature Reserve/China – Xianghai 1	100,000	100,000	--
	Xianghai National Nature Reserve/China Xianghai 2	30,000	30,000	--
	Xianghai National Nature Reserve/China – Xianghai 3	60,000	--	60,000
	Xianghai National Nature Reserve/China – Xianghai 4	350,000	350,000	--
	Momoge National Nature Reserve/China – Momoge 1	93,000	--	93,000
	Momoge National Nature Reserve/China – Momoge 2	319,200	319,200	--
	Momoge National Nature Reserve/China – Momoge 3	600,000	600,000	--
	Jilin Yingtai Oil Company/China – Momoge 4	60,000	40,000	20,000
	Bureau of Finance of Zhenlai County Government/China – Momoge 5	75,000	75,000	--
	Keerqin National Nature Reserve/China – Keerqin 1	75,000	--	75,000
	Nei Mongol Environmental Protection Bureau/China – Keerqin 2	250,000	250,000	--
	National Bird Banding Center/China - NBBC ³	1,483,500	162,000	1,321,500
China Endorsement Letter/China – Endorsement	--	--	--	
Subtotal⁴	6,020,700	3,935,700	2,085,000	

¹ The commitment letter indicates a total cost for the highway project of US\$3,000,000. Only \$300,000 of this total is for activities within the wetland and Zhalong Nature Reserve, and included as co-financing.

² Poor quality original; this co-financing agency was requested to send a replacement.

³ This letter's commitment of US\$1,483,500 includes \$1,423,500 for China's portion of the project and \$60,000 (in-kind) for the project's regional component.

⁴ China subtotal includes US\$60,000 (in-kind) that is co-financing for the project's regional component.

IRAN	Department of Environment – Iran/Iran-DoE	1,410,000	--	1,410,000
	Subtotal	1,410,000	--	1,410,000
KAZAKHSTAN	World Wide Fund for Nature/Kazakhstan - WWF	15,530	--	15,530
	Kostanay Region Society of Hunters and Fishermen/Kazakhstan – Hunters Society	36,000	--	36,000
	Ministry of Natural Resources and Environmental Protection/Kazakhstan - MNREP	2,533,000	--	2,533,000
	MNREP Endorsement Letter/Kazakhstan - Endorsement	--	--	--
	Subtotal	2,584,530	--	2,584,530
RUSSIA	Russian Bird Conservation Union/Russia - RBCU	30,000	--	30,000
	Sterkh Foundation/Russia – Sterkh Fndn	244,000	--	244,000
	Wetlands International/Russia – Wetlands Intl	30,000	--	30,000
	Oka Biosphere State Nature Reserve/Russia-Oka Reserve	60,000	--	60,000
	Migratory Animals of Eurasia Research Center/Russia – Migratory Animals Center	60,000	--	60,000
	WWF Russian Programme Office/Russia-WWF	30,000	--	30,000
	Yakut Institute of Biological Problems of Criolitozone/Russia – Yakut Institute	92,000	--	92,000
	Ministry of Natural Resources/Russia - MNR	1,356,570	--	1,356,570
	All-Russian Research Institute for Nature Protection/Russia - ARRINP	118,840	--	118,840
	MNR Endorsement Letter/Russia - Endorsement	--	--	--
	Subtotal ⁵	2,021,410	--	2,021,410
INTERNATIONAL	Convention on the Conservation of Migratory Species of Wild Animals/Intl - CMS	156,000	120,000	36,000
	International Crane Foundation/Intl - ICF	740,500	122,500	618,000
	North East Asia Crane Site Network/Intl - NEASCN	26,000	18,000	8,000
	Bernhard Wessling – Germany/Intl - Wessling	20,000	--	20,000
	Cracid Breeding and Conservation Center – Belgium/Intl – Cracid Center ⁶	120,000	120,000	--
	Moscow Zoo - Russia/Intl – Moscow Zoo	14,400	--	14,400
	Subtotal	1,076,900	380,500	696,400
TOTAL	13,113,540	4,316,200	8,797,340	

⁵ The total amount of Russian co-financing and total project co-financing do not include all co-financing from Russia. Additional letters are expected.

⁶ This letter has not yet arrived. It will be forwarded as soon as it reaches ICF.

Country: Islamic Republic of Iran

Project Name: Development of a Wetland Site and Flyway Network for Conservation of the Siberian Crane and Other Migratory Waterbirds in Asia

Prepared by: Sadegh Sadeghi-Zadegan

Date: 30-Jan-03

Detailed Budget

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009): Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

Abbreviations. NCU - National Coordination Unit; O2 - Output 2 (national level); Output 1 (site level); O1F - Fereydoon Kenar, O1A - Amirkelayeh, O1B - Bujagh / Sefid Rud Delta.

UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
w/m			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
10	PROJECT PERSONNEL COMPONENT									
1100	Project Personnel	w/m								
	(Show title/grade)									
NCU 1101	National Project Manager	72	48,000	6,670	8,000	8,000	8,000	8,000	8,000	1,330
NCU 1102	Financial Manager (25% time input)	18	10,500	1,450	1,750	1,750	1,750	1,750	1,750	300
O1F 1103	Local community guards (5)	175	12,255	1,050	2,100	2,100	2,100	2,100	2,100	705
1199	Total		70,755	9,170	11,850	11,850	11,850	11,850	11,850	2,335
1200	Consultants	w/m								
	(Give description of activity/service)									
NCU 1201	National Technical Advisors	12	9,600	1,600	1,600	1,600	1,600	1,600	1,600	0
NCU 1202	International TA on Project Management	1.5	21,520	21,520	-	-	-	-	-	0
O2 1203	National Consultant - Eco-Agriculture Guidelines		9,600	-	-	4,800	2,400	2,400	-	0
O2 1204	National Consultant - Siberian Crane Monitoring plan		7,200	2,400	4,800	-	-	-	-	0
O2 1205	International Consultant - Wetland Management		26,000	-	13,000	-	13,000	-	-	0
O2 1206	International Consultant - Community Participation		26,000	-	13,000	-	13,000	-	-	0
O2 1207	National Consultant - Training Needs / Strategy		6,000	6,000	-	-	-	-	-	0
O2 1208	National Consultant - Awareness Strategy		2,000	-	2,000	-	-	-	-	0
O1F 1209	National Consultant - Management Plan	6	4,800	-	4,800	-	-	-	-	0
O1F 1210	National Consultant - Ecotourism Guidelines	6	4,800	-	-	-	4,800	-	-	0
O1F 1211	National Consultant - Trapping Study	8	6,400	3,200	3,200	-	-	-	-	0
O1A 1212	Study on waterfowl trapping (local university)	4	6,400	-	-	1,600	3,200	1,600	-	0
O1A 1213	Water quality assessment (local university)	12	6,200	-	-	-	6,200	-	-	0
O1A 1214	Postgraduate student projects		1,800	-	-	-	600	600	600	0
O1B 1215	National Consultant - management plan	6	4,800	-	-	-	4,800	-	-	0
O1B 1216	National Consultant - grazing study	5	4,000	-	-	-	4,000	-	-	0
1299	Total		147,120	34,720	42,400	8,000	53,600	6,200	2,200	0
1600	Travel on official business (above staff)									
NCU 1601	International Travel to Steering Committee Meetings		24,000	6,000	6,000	3,000	-	6,000	3,000	0
NCU 1602	International Travel for Project Completion Workshop		6,000	-	-	-	-	-	-	6000
NCU 1603	Travel to international meetings (CMS, flyway mtgs)		16,000	4,000	2,000	4,000	2,000	4,000	-	-
O2 1604	Aerial Surveys - plane rental		6,000	2,000	-	2,000	-	2,000	-	-
1699	Total		52,000	12,000	8,000	9,000	2,000	12,000	3,000	6,000
1999	Component Total		269,875	55,890	62,250	28,850	67,450	30,050	17,050	8,335

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UNEP BUDGET LINE		w/m	EXPENDITURES BY YEAR							
			Project Total US \$	Year 1 US \$	Year 2 US \$	Year 3 US \$	Year 4 US \$	Year 5 US \$	Year 6 US \$	Year 7 US \$
20	SUB-CONTRACT COMPONENT									
	2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)								
O1F	2201	Forest rehabilitation	15,000	-	15,000	-	-	-	-	-
O1F	2202	Community / NGO projects	26,600	18,000	-	-	8,600	-	-	-
	2299	Total	41,600	18,000	15,000	-	8,600	-	-	0
	2300	Sub-contracts (commercial purposes)								
O1F	2301	Reserve HQ complex construction	40,000	-	40,000	-	-	-	-	0
O1F	2302	Visitor centre construction	25,000	-	-	-	25,000	-	-	0
O1F	2303	Tower & aviary construction	20,000	-	-	-	20,000	-	-	0
O1B	2304	Survey and map National Park boundaries	3,000	1,000	2,000	-	-	-	-	0
O1B	2305	Guard Station construction	20,000	-	-	-	20,000	-	-	0
O1B	2306	Env Monitoring Station construction	40,000	-	-	-	40,000	-	-	0
	2399	Total	148,000	1,000	42,000	-	105,000	-	-	0
	2999	Component Total	189,600	19,000	57,000	-	113,600	-	-	-
30	TRAINING COMPONENT									
	3100	Fellowships (total stipend/fees, travel costs, etc)								
O1F	3101	Postgraduate student projects at site	9,000	-	2,000	2,000	2,000	2,000	1,000	-
O1B	3102	Postgraduate student projects at site	5,000	-	1,000	1,000	1,000	1,000	1,000	-
	3199	Total	14,000	-	3,000	3,000	3,000	3,000	2,000	0
	3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)								
O2	3201	Study tour 1	13,000	-	13,000	-	-	-	-	0
O2	3202	Study tour 2	13,000	-	-	-	13,000	-	-	0
O2	3203	Training courses in Iran	30,000	6,000	15,000	-	9,000	-	-	0
O1F	3204	Training on site management (2)	6,000	-	3,000	-	3,000	-	-	0
O1F	3205	Training on Bird husbandry	3,000	-	-	-	-	3,000	-	0
O1F	3206	Training on Waterbird monitoring	3,000	-	3,000	-	-	-	-	0
O1B	3207	Site Management Training courses (2)	6,000	-	3,000	-	3,000	-	-	0
O1B	3208	Waterbird Monitoring training course	3,000	-	3,000	-	-	-	-	0
O1B	3209	Environmental monitoring training courses (2)	6,000	-	-	-	3,000	3,000	-	0
	3299	Total	83,000	6,000	40,000	-	31,000	6,000	-	0
	3300	Meetings/conferences (give title)								
NCU	3301	National Project Inception Workshop	8,000	8,000	-	-	-	-	-	0
NCU	3302	National Project Midterm Workshop	8,000	-	-	8,000	-	-	-	0
NCU	3303	National Project Completion Workshop	8,000	-	-	-	-	-	8,000	0
O2	3304	National awareness meetings	8,000	-	-	2,000	2,000	2,000	2,000	0
O1F	3305	Community consultation meetings	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
O1A	3306	Community consultation meetings	6,000	-	-	-	2,000	2,000	2,000	0
O1B	3307	Community consultation meetings	6,000	750	1,000	1,000	1,000	1,000	1,000	250
	3399	Total	50,000	9,750	2,000	12,000	6,000	6,000	14,000	250
	3999	Component Total	147,000	15,750	45,000	15,000	40,000	15,000	16,000	250

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UNEP BUDGET LINE		w/m	EXPENDITURES BY YEAR							
			Project Total US \$	Year 1 US \$	Year 2 US \$	Year 3 US \$	Year 4 US \$	Year 5 US \$	Year 6 US \$	Year 7 US \$
40	EQUIPMENT & PREMISES COMPONENT									
4100	Expendable equipment (items under \$1,500 each, for example)									
NCU 4101	Office supplies		4,300	600	720	720	720	720	720	100
NCU 4102	Library acquisitions		3,500	1,000	500	500	500	500	500	0
O1F 4103	Water quality monitoring equipment/kits		3,000	-	3,000	-	-	-	-	0
O1F 4104	Habitat monitoring equipment		1,000	-	1,000	-	-	-	-	0
O1F 4105	Wildlife monitoring equipment		1,000	-	1,000	-	-	-	-	0
O1F 4106	Computer accessories		1,000	-	-	1,000	-	-	-	0
O1F 4107	Tripods (5)		500	200	-	-	300	-	-	0
O1F 4108	Guard uniforms (6)		300	300	-	-	-	-	-	0
O1F 4109	Interpretation materials		5,000	-	-	-	5,000	-	-	0
O1F 4110	Training equipment accessories		700	-	-	-	700	-	-	0
O1F 4111	Education & awareness materials		7,500	-	500	1,000	1,500	2,000	2,000	500
O1A 4112	Education & training eqt accessories		1,000	-	-	-	1,000	-	-	0
O1A 4113	Education & awareness materials		7,500	-	-	-	2,000	2,500	2,500	500
O1B 4114	Water quality equipment / kits		2,000	-	-	-	2,000	-	-	0
O1B 4115	Habitat monitoring equipment		1,000	-	-	-	1,000	-	-	0
O1B 4116	Wildlife monitoring equipment		1,000	-	-	-	1,000	-	-	0
O1B 4117	Computer accessories		1,000	-	-	-	1,000	-	-	0
O1B 4118	Tripods (3)		300	200	-	-	100	-	-	0
O1B 4119	Guard uniforms (48)		2,400	400	400	400	400	400	400	0
O1B 4120	Training equipment accessories		900	-	-	-	900	-	-	0
O1B 4121	Education & awareness materials		5,000	-	-	-	-	2,500	2,500	0
O1B 4122	Interpretation materials		5,000	-	-	-	-	4,000	1,000	0
4199	Total		54,900	2,700	7,120	3,620	18,120	12,620	9,620	1,100
4200	Non-expendable equipment (computers, office equip, etc)									
NCU 4201	Desktop Computers (2)		2,000	2,000	-	-	-	-	-	-
NCU 4202	Laptop Computer (1)		2,500	2,500	-	-	-	-	-	-
NCU 4203	Printers (2)		1,000	1,000	-	-	-	-	-	-
NCU 4204	Computer accessories		2,000	2,000	-	-	-	-	-	-
NCU 4205	Copier (1)		2,000	2,000	-	-	-	-	-	-
NCU 4206	Fax machine (1)		500	500	-	-	-	-	-	-
NCU 4207	Telephones (4)		400	400	-	-	-	-	-	-
NCU 4208	Mobile phones (2)		2,400	2,400	-	-	-	-	-	-
NCU 4209	4 Wheel Drive Vehicle (1)		20,000	20,000	-	-	-	-	-	-
O2 4210	High Spec PC for database management		2,000	2,000	-	-	-	-	-	-
O2 4211	Laser printer		1,000	1,000	-	-	-	-	-	-
O1F 4212	Office furniture for Reserve HQ		5,000	-	-	5,000	-	-	-	-
O1F 4213	Fax machines (2)		1,000	-	-	1,000	-	-	-	-
O1F 4214	Telephones (10)		1,000	-	-	1,000	-	-	-	-
O1F 4215	Desktop computers (4)		4,000	-	-	4,000	-	-	-	-
O1F 4216	Deskjet Printers (3)		900	-	-	900	-	-	-	-
O1F 4217	4 wheel drive vehicle (1)		25,000	25,000	-	-	-	-	-	-

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UNEP BUDGET LINE			EXPENDITURES BY YEAR						
			Project Total US \$	Year 1 US \$	Year 2 US \$	Year 3 US \$	Year 4 US \$	Year 5 US \$	Year 6 US \$
O1F 4218	Pickup (1)		15,000	15,000	-	-	-	-	-
O1F 4219	Motorbikes (2)		6,000	6,000	-	-	-	-	-
O1F 4220	Overhead Projector		300	-	-	-	300	-	-
O1F 4221	Slide Projector		300	-	-	-	300	-	-
O1F 4222	Video player		400	-	-	-	400	-	-
O1F 4223	Television		1,200	-	-	-	1,200	-	-
O1F 4224	Audio system		400	-	-	-	400	-	-
O1F 4225	GPS		500	-	-	-	500	-	-
O1F 4226	Camera equipment		2,000	-	-	-	2,000	-	-
O1F 4227	Binoculars (14)		2,800	800	-	-	2,000	-	-
O1F 4228	Telescopes (5)		5,000	2,000	-	-	3,000	-	-
O1F 4229	Walkie-talkies (6)		1,800	1,800	-	-	-	-	-
O1A 4230	Motorbikes (2)		6,000	6,000	-	-	-	-	-
O1A 4231	Overhead Projector (1)		300	-	-	-	300	-	-
O1A 4232	Slide Projector (1)		300	-	-	-	300	-	-
O1A 4233	Video player (1)		400	-	-	-	400	-	-
O1A 4234	Television (1)		1,200	-	-	-	1,200	-	-
O1A 4235	Audio system (1)		400	-	-	-	400	-	-
O1A 4236	Binoculars (5)		1,000	-	-	-	1,000	-	-
O1A 4237	Telescopes (1)		1,000	-	-	-	1,000	-	-
O1A 4238	GPS equipment (1)		500	-	-	-	500	-	-
O1A 4239	Camera equipment (1)		2,000	-	-	-	2,000	-	-
O1B 4240	Fencing materials (to control grazing)		15,000	-	-	-	15,000	-	-
O1B 4241	4 wheel drive vehicle (1)		15,000	15,000	-	-	-	-	-
O1B 4242	Motorbikes (2)		6,000	6,000	-	-	-	-	-
O1B 4243	Office furniture for Reserve HQ		5,000	-	-	-	5,000	-	-
O1B 4244	Fax machines (1)		500	-	-	-	500	-	-
O1B 4245	Telephones (5)		500	-	-	-	500	-	-
O1B 4246	Desktop computers (2)		2,000	-	-	-	2,000	-	-
O1B 4247	Deskjet Printers (2)		600	-	-	-	600	-	-
O1B 4248	Overhead Projector (1)		300	-	-	-	300	-	-
O1B 4249	Slide Projector (1)		300	-	-	-	300	-	-
O1B 4250	Video player (1)		400	-	-	-	400	-	-
O1B 4251	Television (1)		1,000	-	-	-	1,000	-	-
O1B 4252	Audio system (1)		400	-	-	-	400	-	-
O1B 4253	GPS (1)		500	-	-	-	500	-	-
O1B 4254	Camera equipment (1)		2,000	-	-	-	2,000	-	-
O1B 4255	Binoculars (13)		2,600	1,600	-	-	1,000	-	-
O1B 4256	Telescopes (3)		3,000	2,000	-	-	1,000	-	-
O1B 4257	Walkie-talkies (4)		1,200	1,200	-	-	-	-	-

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UNEP BUDGET LINE		w/m	EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
4299	Total		177,800	118,200	-	11,900	47,700	-	-	0
4999	Component Total		232,700	120,900	7,120	15,520	65,820	12,620	9,620	1,100
50	MISCELLANEOUS COMPONENT									
5200	Reporting costs (publications, maps, newsletters, printing, etc)									
NCU 5201	Reporting costs		1,500	200	300	300	300	200	200	0
O2 5202	Printing GIS maps		2,000	500	500	500	500	-	-	0
O2 5203	Annual reports on Siberian Crane monitoring		3,000	500	500	500	500	500	500	0
O2 5204	Training materials		15,000	-	-	15,000	-	-	-	0
O2 5205	Awareness materials		10,000	-	1,000	2,000	2,000	2,000	2,000	1000
O2 5206	Booklet & poster on Siberian Crane		10,000	-	-	-	10,000	-	-	0
O1F 5207	Management Plan Printing		5,000	-	5,000	-	-	-	-	0
O1F 5208	Education & Awareness activities (details to be determined in Phase 1)		25,000	-	-	3,000	7,000	7,000	7,000	1000
O1A 5209	Education & Awareness activities (details to be determined in Phase 1)		25,000	-	-	-	8,000	8,000	8,000	1000
O1B 5210	Management Plan Printing		5,000	-	-	-	-	5,000	-	0
O1B 5211	Education & Awareness activities (details to be determined in Phase 1)		15,000	-	-	-	4,000	5,000	5,000	1000
NCU 5220	Audit fees		7,700	1,100	1,100	1,100	1,100	1,100	1,100	1100
5299	Total		124,200	2,300	8,400	22,400	33,400	28,800	23,800	5,100
5300	Sundry (communications, postage, freight, clearance charges, etc)									
NCU 5301	Sundry		6,000	800	1,000	1,000	1,000	1,000	1,000	200
5304	UNDP administrative charges (on all components)		29,125	6,445	5,432	2,492	9,647	2,630	2,030	449
5399	Total		35,125	7,245	6,432	3,492	10,647	3,630	3,030	649
5400	Hospitality and entertainment									
NCU 5401	Hospitality and entertainment		1,500	200	300	300	300	200	200	
5499	Total		1,500	200	300	300	300	200	200	0
5999	Component Total		160,825	9,745	15,132	26,192	44,347	32,630	27,030	5,749
99	GRAND TOTAL		1,000,000	221,285	186,502	85,562	331,217	90,300	69,700	15,434

Country: Kazakhstan

Project Name: Development of a Wetland Site and Flyway Network for Conservation of the Siberian Crane and Other Waterbirds in Asia

Prepared by: Sergey Yerokhov

Date: 27-Jan-2003

Detailed Budget

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009); Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

Abbreviations. NCU - National Coordination Unit; O2 - Output 2 (national level); Output 1 (site level); O1N - Naurzum, O1U - Urkash-Zharsor, O1K - Kulykol, O1T - Tontegir-Zhansura.

UNEP BUDGET LINE			EXPENDITURES BY YEAR								
			NCU Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
w/m	Salary Baseline	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	
10	PROJECT PERSONNEL COMPONENT										
	1100 Project Personnel										
	(Show title/grade)										
NCU	1101 Project Director (1 person from Ministry of Ecology staff, 1 month/year)	6	1350	9,014	1,125	1,404	1,460	1,519	1,579	1,642	285
NCU	1102 Project Manager (full time)	72	6470	43,201	5,392	6,729	6,998	7,278	7,569	7,872	1364
NCU	1103 Project Manager Assistant	72	4330	28,912	3,608	4,503	4,683	4,871	5,065	5,268	913
NCU	1104 Chief Accountant	72	3235	21,601	2,696	3,364	3,499	3,639	3,784	3,936	682
O1U	1105 Two additional inspectors 36 months each	72	2000	6,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	1199 Total			108,729	14,821	18,000	18,640	17,306	17,998	18,718	3,244
	1200 Consultants w/m										
	(Give description of activity/service)										
NCU	1201 Technical expert	72	6470	43,201	5,392	6,729	6,998	7,278	7,569	7,872	1364
NCU	1202 National Non Governmental Expert		1890	12,602	1,575	1,966	2,044	2,126	2,211	2,299	381
O2	1203 Field surveys in support of satellite tracking			57,900	5790	7720	7720	11580	11580	11580	1930
O2	1204 Aquatic surveys/monitoring of sites			9,000	1000	1500	1500	1500	1500	1500	500
O2	1205 Integrated scientific studies and ecomonitoring - sites consultant			12,600	2520	3360	3360	3360	0	0	0
O2	1206 Alternative livelihood programme - sites consultant			12,600	1575	2100	2100	2100	2100	2100	525
O2	1207 International Management Planner	2		25,000	0	12,500	0	12,500	0	0	0
O2	1208 International Community Participation expert	1		10,000	0	10,000	0	0	0	0	0
O2	1209 International Education & Awareness expert	1		10,000	0	10,000	0	0	0	0	0
O2	1210 National training needs analysis & strategy consultant			6,000	2,000	2,000	2,000	0	0	0	0
O2	1211 National Consultant on Education & Awareness Programme			25,200	1,800	2,400	2,400	6,000	6,000	6,000	600
O2	1212 DSAs for Int Consultants			20,000	0	10,000	0	10,000	0	0	0
O1N	1213 Local consultant on integrating management/planning			4,800	0	800	960	960	960	960	160
O1U	1214 Local consultant on integrating management/planning			10,934	3644	3645	3645	0	0	0	0
O1K	1215 Local consultant on integrating management/planning			5,400	0	0	0	2700	2700	0	0
O1K	1216 Legislation consultant. Decision on non-hunting zone establishment			1,500	0	0	0	750	750	0	0
O1T	1217 Local consultant on integrating management/planning			5,400	0	0	0	2,700	2,700	0	0
O1T	1218 Legislation consultant. Decision on non-hunting zone establishment			1,500	0	0	0	750	750	0	0
	1299 Total			273,638	25,296	74,719	32,727	64,304	38,820	32,311	5,460
	1300 Administrative support w/m										
	(Show title/grade)										
NCU	1301 Financial Assistant	72	1620	10,817	1,350	1,685	1,752	1,822	1,895	1,971	342
NCU	1302 Office Assistant	72	1080	7,211	900	1,123	1,168	1,215	1,263	1,314	228
	1399 Total			18,028	2,250	2,808	2,920	3,037	3,159	3,285	569

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009); Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

Abbreviations. NCU - National Coordination Unit; O2 - Output 2 (national level); Output 1 (site level); O1N - Naurzum, O1U - Urkash-Zharsor, O1K - Kulykol, O1T - Tontegir-Zhansura.

					EXPENDITURES BY YEAR							
UNEP BUDGET LINE		w/m	Salary Baseline	NCU Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
				US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	
1400	Volunteers	w/m										
1401				0	0	0	0	0	0	0	0	
1499	Total			0	0	0	0	0	0	0	0	
1600	Travel on official business (above staff)											
NCU 1601	NPD's DSA (in country participation at the working group meetings in accordance with work plan)			6,000	800	1000	1000	1000	1000	1000	200	
NCU 1602	DSA for PMU staff			21,000	2700	3600	3600	3600	3600	3600	300	
NCU 1603	International travel to attend Steering Committee mtgs (2 reps)			20,000	4000	4000	4000	2000	4000	2000	0	
NCU 1604	International travel to attend project completion mtg (2 reps)			6,000							6000	
NCU 1605	National travel for PMU staff			9,000	1000	1500	1500	1500	1500	1500	500	
1699	Total			62,000	8,500	10,100	10,100	8,100	10,100	8,100	7,000	
1999	Component Total			462,395	50,867	105,628	64,388	92,747	70,077	62,414	16,274	
20	SUB-CONTRACT COMPONENT											
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)											
2101				0	0	0	0	0	0	0	0	
2199	Total			0	0	0	0	0	0	0	0	
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)											
O1N 2201	Environmental Education and awareness programme by env. NGO and experts			18,000	500	1,800	2,500	4,600	4,000	4,000	600	
O1U 2202	Ecotours itinerary development			7,200	2,400	2,400	2,400	0	0	0	0	
O1K 2203	Ecotours itinerary development			7,200	0	0	0	2,400	2,400	2,400	0	
2299	Total			32,400	2,900	4,200	4,900	7,000	6,400	6,400	600	
2300	Sub-contracts (commercial purposes)											
O2 2301	Kostanay key wetlands film			8,000	0	0	0	4,000	4,000	0	0	
O1N 2302	Demarked reserve boundaries			2,000	666	667	667	0	0	0	0	
O1N 2303	TEA for extended reserve boundaries			15,000	15,000	0	0	0	0	0	0	
O1N 2304	Management plan of project territory brochures			3,000	0	3,000	0	0	0	0	0	
O1N 2305	Demolishing soil dams			5,000	850	830	830	830	830	830	0	
2399	Total			33,000	16,516	4,497	1,497	4,830	4,830	830	0	
2999	Component Total			65,400	19,416	8,697	6,397	11,830	11,230	7,230	600	
30	TRAINING COMPONENT											
3100	Fellowships (total stipend/fees, travel costs, etc)											
O2 3101	Data Management Training Overseas			4,000	0	4,000	0	0	0	0	0	
3199	Total			4,000	0	4,000	0	0	0	0	0	
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											
O2 3201	Training courses			18,500	4000	4000	4500	3000	3000	0	0	
O2 3202	Training for MEP / M Ae Staff			27,000	4500	6000	6000	3000	3000	3000	1500	
O2 3203	International study tours			30,000	0	15000	0	15000	0	0	0	
O1N 3204	Training for protection staff			14,000	4700	4650	4650	0	0	0	0	
O1U 3205	Training for protection staff			5,000	2000	2000	1000	0	0	0	0	
O1T 3206	Training for protection staff			5,000	0	0	0	2000	2000	1000	0	
3299	Total			99,500	15,200	31,650	16,150	23,000	8,000	4,000	1,500	

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009); Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

Abbreviations. NCU - National Coordination Unit; O2 - Output 2 (national level); Output 1 (site level); O1N - Naurzum, O1U - Urkash-Zharsor, O1K - Kulykol, O1T - Tontegir-Zhansura.

				EXPENDITURES BY YEAR							
UNEP BUDGET LINE		w/m	Salary Baseline	NCU Project Total US \$	Year 1 US \$	Year 2 US \$	Year 3 US \$	Year 4 US \$	Year 5 US \$	Year 6 US \$	Year 7 US \$
3300	Meetings/conferences (give title)										
NCU	3301 National Project Inception Workshop			9,000	9,000	0	0	0	0	0	0
NCU	3302 National Project Midterm Workshop			9,500	0	0	9,500	0	0	0	0
NCU	3303 National Project Completion Workshop			10,000	0	0	0	0	0	10,000	0
O2	3304 Education & Awareness Prog Mtgs			12,000	0	0	0	4,000	4,000	4,000	0
O1N	3305 Integrating management of project territory seminars for local communities			6,000	0	800	800	1,500	1,500	1,000	400
O1T	3306 Integrating management of project territory seminars for local communities			7,200	0	0	0	1,200	2,400	2,400	1,200
3399	Total			53,700	9,000	800	10,300	6,700	7,900	17,400	1,600
3999	Component Total			157,200	24,200	36,450	26,450	29,700	15,900	21,400	3,100
40	EQUIPMENT & PREMISES COMPONENT										
4100	Expendable equipment (items under \$1,500 each, for example)										
NCU	4101 Office supplies			12,000	1,800	2,000	2,000	2,000	2,000	2,000	200
NCU	4102 Library acquisitions			5,000	1,000	1,000	1,000	700	700	600	0
NCU	4103 Computer accessories			2,000	2,000	0	0	0	0	0	0
O1N	4104 Creating information displays for information center			5,000	0	0	0	2,500	2,500	0	0
O1N	4105 Field equipment for staff			6,200	1,200	1,150	1,150	900	900	900	0
O1N	4106 Equipment & materials education of project-related parties and public awareness			7,900	0	0	0	2,633	2,633	2,634	0
O1U	4107 Field equipment for staff			1,300	0	1,300	0	0	0	0	0
O1K	4108 Field equipment for staff			2,400	0	0	0	2,400	0	0	0
O1T	4109 Field equipment for staff			2,400	0	0	0	800	800	800	0
4199	Total			44,200	6,000	5,450	4,150	11,933	9,533	6,934	200
4200	Non-expendable equipment (computers, office equip, etc)										
NCU	4201 Computers			2,000	2,000	0	0	0	0	0	0
NCU	4202 Laptop Computers			2,500	2,500	0	0	0	0	0	0
NCU	4203 Printers			1,000	1,000	0	0	0	0	0	0
NCU	4204 Copier			2,000	2,000	0	0	0	0	0	0
NCU	4205 4-wheel drive vehicle			10,000	10,000	0	0	0	0	0	0
NCU	4206 Fax			500	500	0	0	0	0	0	0
NCU	4207 Telephones			400	400	0	0	0	0	0	0
NCU	4208 Mobile phones			2,400	2,400	0	0	0	0	0	0
O2	4209 High Spec. Desktop Computer			2,000	2,000	0	0	0	0	0	0
O2	4210 Laser printer			1,000	1,000	0	0	0	0	0	0
O1N	4211 Express-analysis field equipment			10,000	0	10,000	0	0	0	0	0
O1N	4212 4 Wheel drive vehicle for protection staff			15,000	0	10,000	0	5,000	0	0	0
O1N	4213 Office furniture & equipment			9,700	9,700	0	0	0	0	0	0
O1U	4214 Acquisition & establishment of mobile rangers trailer			4,000	4,000	0	0	0	0	0	0
O1U	4215 4WD vehicle for protection staff ("Niva" or "UAZ")			5,000	5,000	0	0	0	0	0	0
O1U	4216 Communication equipment for protection staff			600	600	0	0	0	0	0	0
O1U	4217 Binoculars			400	400	0	0	0	0	0	0
O1U	4218 Field equipment for staff			2,400	2,400	0	0	0	0	0	0
O1K	4219 Acquisition & establishment of mobile rangers trailer			4,000	0	0	0	4,000	0	0	0
O1K	4220 Communication equipment for protection staff			1,000	0	0	0	1,000	0	0	0
O1K	4221 Field telescope for protection staff			300	0	0	0	300	0	0	0

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			EXPENDITURES BY YEAR							
UNEP BUDGET LINE			NCU Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
w/m	Salary Baseline	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1T	4222	Acquisition & establishment of mobile rangers' trailer	4,000	0	0	0	4000	0	0	0
O1T	4223	4WD vehicle for protection staff	5,000	0	0	0	5000	0	0	0
O1T	4224	Communication equipment for protection staff	1,000	0	0	0	1000	0	0	0
O1T	4225	Field telescope for protection staff	1,500	0	0	0	1000	500	0	0
O1T	4226	Binoculars	1,500	0	0	0	1000	500	0	0
O1T	4227	Field equipment for staff	1,400	0	0	0	1000	400	0	0
	4299	Total	90,600	45,900	20,000	0	23,300	1,400	0	0
	4999	Component Total	134,800	51,900	25,450	4,150	35,233	10,933	6,934	200
50	MISCELLANEOUS COMPONENT									
	5100	Operation and maintenance of equip. (example shown below)								
O1U	5101	Repair & maint. of vehicles & insurance	3,000	1000	1000	1000	0	0	0	0
O1K	5102	Repair & maint. of vehicles & insurance	3,000	0	0	0	800	1000	1000	200
	5199	Total	6,000	1,000	1,000	1,000	800	1,000	1,000	200
	5200	Reporting costs (publications, maps, newsletters, printing, etc)								
NCU	5201	Translation and printing of reports	4,000	600	600	600	600	600	600	400
O2	5202	Annual Site Monitoring Reports	3,000	400	400	400	600	600	600	0
O2	5203	Training materials development	10,100	0	5000	5100	0	0	0	0
O2	5204	Awareness materials development	12,000	0	0	0	4000	4000	4000	0
O2	5205	Booklet and poster on Siberian Crane	3,000	0	0	0	0	0	3000	0
		Unspecified - to be decided in Year 1 of project:								
O1N	5206	Environmental & biodiversity monitoring	24,000	8000	8000	8000	0	0	0	0
O1N	5207	Wildlife monitoring	14,400	2250	2700	2700	2100	2100	2100	450
O1N	5208	Monitoring of farming & grazing influence on habitats	4,000	0	0	0	1109	1333	1334	224
O1N	5209	Education of project-related parties and public awareness	6,000	0	970	970	1500	1500	1060	0
O1N	5210	Alternative livelihood activities project for local communities	8,100	0	0	0	2250	2700	2700	450
O1U	5211	Environmental & biodiversity monitoring	7,000	2,333	2,333	2,334	0	0	0	0
O1U	5212	Wildlife monitoring	1,200	400	400	400	0	0	0	0
O1U	5213	Monitoring of farming & grazing influence on habitats	960	320	320	320	0	0	0	0
O1U	5214	Education of project-related parties and public awareness	4,800	1,600	1,600	1,600	0	0	0	0
O1U	5215	Analysis of social & economic situation on project's site	1,200	400	400	400	0	0	0	0
O1U	5216	Alternative livelihood activities project for local communities	6,000	2000	2000	2000	0	0	0	0

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UNEP BUDGET LINE			EXPENDITURES BY YEAR								
			NCU Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
w/m	Salary Baseline	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$		
O1K	5217	Environmental & biodiversity monitoring	1,200	0	0	0	400	400	400	0	
O1K	5218	Monitoring of farming & grazing influence on habitats	960	0	0	0	320	320	320	0	
O1K	5219	Education of project-related parties and public awareness	4,800	0	0	0	1,300	1,600	1,600	300	
O1K	5220	Analysis of social & economic situation on project's site	1,200	0	0	0	400	400	400	0	
O1K	5221	Alternative livelihood activities project for local communities	6,000	0	0	0	1,500	2,000	2,000	500	
O1T	5222	Environmental & biodiversity monitoring	7,000	0	0	0	2,333	2,333	2,334	0	
O1T	5223	Environmental monitoring	3,360	0	0	0	1,120	1,120	1,120	0	
O1T	5224	Education of project-related parties and public awareness	4,800	0	0	0	1,600	1,600	1,600	0	
O1T	5225	Alternative livelihood activities project for local communities	6,000	0	0	0	1,000	2,000	2,000	1,000	
	5299	Total	145,080	18,303	24,723	24,824	22,132	24,606	27,168	3,324	
	5300	Sundry (communications, postage, freight, clearance charges, etc)									
	5301		0	0	0	0	0	0	0	0	
NCU	5304	UNDP administrative charges	29,125	4,971	5,758	3,816	6,073	4,012	3,784	711	
	5399	Total	29,125	4,971	5,758	3,816	6,073	4,012	3,784	711	
	5400	Hospitality and entertainment									
	5401		0	0	0	0	0	0	0	0	
	5499	Total	0	0	0	0	0	0	0	0	
	5500	Evaluation (consultants fees/travel/ DSA, admin support, etc)									
	5501		0	0	0	0	0	0	0	0	
	5599	Total	0	0	0	0	0	0	0	0	
	5600	Administrative Fees									
	5601		0	0	0	0	0	0	0	0	
	5699	Total	0	0	0	0	0	0	0	0	
	5999	Component Total	180,205	24,274	31,481	29,640	29,005	29,618	31,952	4,235	
99	GRAND TOTAL		1,000,000	170,657	207,706	131,025	198,515	137,758	129,930	24,409	

International Executing Agency: International Crane Foundation

Project Name: Development of a Wetland Site and Flyway Network for Conservation of the Siberian Crane and Other Migratory Waterbirds

Prepared by: Claire Mirande, Project Director

Date: 27-Jan-2003

Detailed Budget

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009): Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

Abbreviations. RCU - Regional Coordination Unit; O3 - Output 3 (regional level); MoU - Memorandum of Understanding signed with country governments.

		EXPENDITURES BY YEAR							
UNEP BUDGET LINE		Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
		US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
10	PROJECT PERSONNEL COMPONENT								
1100	Project Personnel w/m								
	(Show title/grade)								
RCU 1101	Operation Manager - RCU	367,447	53,335	54,082	56,245	68,495	60,835	63,268	11,186
RCU 1102	International Technical Advisor	347,447	43,335	54,082	56,245	58,495	60,835	63,268	11,186
RCU 1103	China Technical Advisor	187,414	23,375	29,172	30,339	31,552	32,815	34,127	6,034
O3 1104	Flyway Officer	38,628	5,365	6,438	6,438	6,438	6,438	6,438	1,073
1199	Total	940,935	125,410	143,774	149,268	164,981	160,923	167,102	29,478
1200	Consultants w/m								
	(Give description of activity/service)								
O3 1201	Database/website design	10,400	2,500	2,500	1,250	1,250	1,250	1,250	400
1299	Total	10,400	2,500	2,500	1,250	1,250	1,250	1,250	400
1300	Administrative support w/m								
	(Show title/grade)								
RCU 1301	Program Assistant for PD	148,327	18,500	23,088	24,012	24,972	25,971	27,010	4,775
RCU 1302	Administrative Assistant - OM of RCU	66,547	8,300	10,358	10,773	11,204	11,652	12,118	2,142
1399	Total	214,874	26,800	33,446	34,784	36,176	37,623	39,128	6,918
1400	Volunteers w/m								
1401		0							
1499	Total	0	0	0	0	0	0	0	0
1600	Travel on official business (above								
RCU 1601	Local travel	12,000	1,800	2,000	2,000	2,000	2,000	2,000	200
RCU 1602	International travel - ITA	88,000	14,000	14,000	14,000	14,000	14,000	14,000	4,000
RCU 1603	International travel - ICF Staff in China	33,000	5,000	5,000	5,000	5,000	5,000	5,000	3,000
RCU 1604	International travel - PD	60,000	9,000	9,000	9,000	9,000	9,000	9,000	6,000
RCU 1605	International travel - RCU staff	60,000	9,000	9,000	9,000	9,000	9,000	9,000	6,000
O3 1606	International travel -SCFC	40,000	6,000	6,000	6,000	6,000	6,000	6,000	4,000

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009); Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

Abbreviations. RCU - Regional Coordination Unit; O3 - Output 3 (regional level); MoU - Memorandum of Understanding signed with country governments.

		EXPENDITURES BY YEAR							
UNEP BUDGET LINE		Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
		US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O3	1607 International travel - ICF staff -flyway activities	17,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
O3	1608 Local travel for SCFC	1,500	200	250	250	250	250	250	50
1699	Total	312,000	47,500	47,750	47,750	47,750	47,750	47,750	25,750
1999	Component Total	1,478,210	202,210	227,471	233,052	250,156	247,545	255,229	62,546

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009); Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

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		EXPENDITURES BY YEAR							
		Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
UNEP BUDGET LINE		US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
20	SUB-CONTRACT COMPONENT								
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)								
MoU 2201	MoU with China	4,000,000	1,035,900	569,030	529,450	794,980	435,850	440,530	194,260
MoU 2202	MoU with Kazakhstan	1,000,000	170,656	197,706	131,025	208,515	137,758	129,931	24,409
MoU 2203	MoU with Russia	2,000,000	244,595	292,115	287,735	335,820	378,290	369,230	92,215
MoU 2204	Sub-project between UNEP and Iran	0	0	0	0	0	0	0	0
2299	Total	7,000,000	1,451,151	1,058,851	948,210	1,339,315	951,898	939,691	310,884
2999	Component Total	7,000,000	1,451,151	1,058,851	948,210	1,339,315	951,898	939,691	310,884
30	TRAINING COMPONENT								
3300	Meetings/conferences (give title)								
RCU 3301	Steering Committee Meetings	109,000	17,000	17,000	17,000	12,000	17,000	12,000	17,000
O3 3302	Eastern Flyway Meetings	12,000	2,000	2,000	2,000	2,000	2,000	2,000	
O3 3303	Western Flyway Meetings	45,000		15,000	15,000		15,000		
O3 3304	International Training Workshops	45,000		22,500			22,500		
3399	Total	211,000	19,000	56,500	34,000	14,000	56,500	14,000	17,000
3999	Component Total	211,000	19,000	56,500	34,000	14,000	56,500	14,000	17,000
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)								
RCU 4101	Office supplies - RCU	18,000	4,000	2,500	2,500	2,500	2,500	2,500	1,500
RCU 4102	Library acquisitions	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
RCU 4103	Computer Software (see 4201)	500				500			
O3 4104	Office Supplies - SCFC	3,000	500	500	500	500	500	500	
O3 4105	Computer Accessories - SCFC	1,000	400	100	100	200	100	100	
4199	Total	28,500	5,900	4,100	4,100	4,700	4,100	4,100	1,500

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		EXPENDITURES BY YEAR							
		Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
UNEP BUDGET LINE		US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
4200	Non-expendable equipment (computers, office equip, etc)								
RCU 4201	RCU Office set-up (see attached list)	20,000	20,000						
RCU 4202	Replacement computers -RCU and ICF	8,000				8,000			
O3 4203	Laptop Computer - SCFC	1,700	1,700						
O3 4204	Printer - SCFC	500	500						
O3 4205	Fax Machine	500	500						
O3 4206	Satellite transmitters (PTTs)	18,000		18,000					
4299	Total	48,700	22,700	18,000	0	8,000	0	0	0
4300	Premises (office rent, maintenance of premises, etc)								
RCU 4301	RCU Office Rental	60,000	8,333	10,000	10,000	10,000	10,000	10,000	1,667
RCU 4302	RCU registration fee - Chinese govt.	7,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4399	Total	67,000	9,333	11,000	11,000	11,000	11,000	11,000	2,667
4999	Component Total	144,200	37,933	33,100	15,100	23,700	15,100	15,100	4,167
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip. (example shown below)								
RCU 5101	Rental & maint. of office equip. - RCU	5,000	600	800	850	850	850	850	200
O3 5102	Rental & maint. of office equip. - SCFC	3,000	400	500	500	500	500	500	100
5199	Total	8,000	1,000	1,300	1,350	1,350	1,350	1,350	300
5200	Reporting costs (publications, maps, newsletters, printing, etc)								
	SCFC expenses:								
O3 5201	Translation costs-general	6,000	900	850	850	850	850	850	850
O3 5202	Training/education materials for int. wrkshp	5,000		2,500			2,500		
O3 5203	Translation of 5202	7,500		3,750			3,750		
O3 5204	Public awareness at network sites	5,000	1,000	500	1,000	1,000	500	1,000	
O3 5205	Newsletter printing & publication	6,000	900	850	850	850	850	850	850
O3 5206	Publicity materials	6,000	900	850	850	850	850	850	850
O3 5207	Tech reports on regional database	10,000	400	1,600	1,600	1,600	1,600	1,600	1,600
	RCU Expenses:								
5220	Audit fees (project manager only)	18,000	2,500	2,500	2,500	2,500	2,500	2,500	3,000

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009); Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

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		EXPENDITURES BY YEAR							
		Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
UNEP BUDGET LINE		US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
5299	Total	63,500	6,600	13,400	7,650	7,650	13,400	7,650	7,150

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		EXPENDITURES BY YEAR							
UNEP BUDGET LINE		Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
		US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
5300	Sundry (communications, postage, freight, clearance charges, etc)								
RCU 5301	Communications - RCU	53,950	8,000	8,000	8,000	8,000	8,000	8,000	5,950
O3 5302	Communications - SCFC	12,000	1,600	2,000	2,000	2,000	2,000	2,000	400
RCU 5303	Postage - RCU	6,000	800	1,000	1,000	1,000	1,000	1,000	200
O3 5304	Postage - SCFC	3,000	400	500	500	500	500	500	100
RCU 5305	Others	13,870	2,000	2,000	2,000	2,000	2,000	2,000	1,870
O3 5306	UNDP administrative charges for SCFC	6,270	494	1,836	951	504	1,798	500	187
5399	Total	95,090	13,294	15,336	14,451	14,004	15,298	14,000	8,707
5999	Component Total	166,590	20,894	30,036	23,451	23,004	30,048	23,000	16,157
99	GRAND TOTAL	9,000,000	1,731,188	1,405,958	1,253,813	1,650,175	1,301,091	1,247,020	410,754

Country: Russian Federation

Project Name: "Development of a Wetland and Flyway Site Network for Conservation of the Siberian Crane and Other Migratory Waterbirds in Asia"

Prepared By: Alexander Sorokin, National Project Director

Date: 27-Jan-03

Detailed Budget

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009): Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

Abbreviations. NCU - National Coordination Unit; WSRCU - West Siberian Regional Coordination Unit; YRCU - Yakutia Regional Coordination Unit; O2 - Output 2 (national level); O1 - Output 1 (site level).

UNEP BUDGET LINE				EXPENDITURES BY YEAR							
				Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
				US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
10	PROJECT PERSONNEL COMPONENT										
	1100	Project Personnel	w/m								
		(Show title/grade)									
NCU	1101	Project Coordinator	48	72,000	10,000	12,000	12,000	12,000	12,000	12,000	2,000
NCU	1102	Project Manager	60	72,000	10,000	12,000	12,000	12,000	12,000	12,000	2,000
NCU	1103	Technical Manager	60	57,600	8,000	9,600	9,600	9,600	9,600	9,600	1,600
WSRCU	1104	WSRCU Project Director	48	18,000	2,000	2,400	2,400	3,200	3,200	3,200	1,600
WSRCU	1105	WSRCU Project Manager	60	28,800	2,900	3,500	3,500	5,600	5,600	5,600	2,100
YRCU	1106	YRCU Project Director	24	14,400	1,400	1,920	1,920	2,880	2,880	2,880	520
YRCU	1107	YRCU Project Manager	60	28,800	3,200	3,840	3,840	5,760	5,760	5,760	640
	1199	Total		291,600	37,500	45,260	45,260	51,040	51,040	51,040	10,460
	1200	Consultants (Give description of activity/service)									
NCU	1201	Senior Scientific Advisor	8	27,100	3,400	4,500	4,500	4,500	4,500	4,500	1,200
NCU	1202	Technical Advisors	20	36,000	4,000	6,000	6,000	6,000	6,000	6,000	2,000
O2	1203	Biodiversity expert		1,600	800	0	0	800	0	0	0
O2	1204	Expert on analysis of management plans		800	400	0	0	400	0	0	0
O2	1205	Expert on developing uniform guidelines for management plans		800	0	400	0	400	0	0	0
O2	1206	Expert on preparation of Siberian crane questionnaire		1,500	750	0	750	0	0	0	0
O2	1207	Expert on development of Siberian crane monitoring programme		1,000	500	0	0	500	0	0	0
O2	1208	Expert on preparation of recommendation for using GIS		500	50	50	150	100	50	100	0
O2	1209	Expert on developing collaboration with partners		1,000	100	0	0	400	0	500	0
O2	1210	Coordinator of national training		3,000	500	500	500	500	500	500	0
O2	1211	Expert on preparation national training needs and strategy		3,000	500	500	500	500	500	500	0
O2	1212	Second expert on preparation national training needs and strategy		3,000	500	500	500	500	500	500	0
O2	1213	Consultant on creation of a unified programme of ecotourism		3,000	500	0	1,500	0	0	1,000	0
O2	1214	Expert on "Siberian suitcase" programme		3,000	0	0	0	3,000	0	0	0
O2	1215	Expert on publicizing GEF project in mass-media		1,000	0	0	0	1,000	0	0	0
O1	1216	Legal experts		6,800	1,600	1,650	550	1,000	1,000	1,000	0
O1	1217	Expert on laws and rules enforcement		3,000	300	300	400	1,000	500	500	0

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UNEP BUDGET LINE				EXPENDITURES BY YEAR							
				Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
				US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1	1218	Expert on preparation of technical and contractual documentation		1,500	100	450	450	250	250	0	0
O1	1219	Expert on local /regional/federal coordination		300	100	100	100	0	0	0	0
O1	1220	Experts on strengthening regulations		500	150	150	200	0	0	0	0
O1	1221	Expert on reserve organization		1,000	0	0	0	0	0	1,000	0
O1	1222	Expert on preparation of management plans		4,200	1,100	1,500	900	150	350	200	0
O1	1223	Expert on feasibility study		3,000	0	0	0	1,000	1,000	1,000	0
O1	1224	Experts on ecological control		1,000	400	300	300	0	0	0	0
O1	1225	Expert on determination of indicators and evaluation methods		5,300	2,050	1,250	500	1,000	500	0	0
O1	1226	Expert on monitoring and data analyses of indicator species		11,500	2,050	1,750	2,000	1,500	2,200	1,700	300
O1	1227	Expert on PTT use		10,000	500	4,000	500	2,000	1,000	2,000	0
O1	1228	Expert on planning PTT work		3,000	500	0	500	0	0	1,000	1,000
O1	1229	Expert on questionnaire		3,500	250	250	0	1,650	1,150	200	0
O1	1230	Expert on ground surveys		5,500	1,000	0	1,000	500	2,000	1,000	0
O1	1231	Expert on ecotourism guidelines		1,500	500	0	0	1,000	0	0	0
O1	1232	Expert on ecotourism		4,000	300	400	300	1,600	700	700	0
O1	1233	Expert on staff education		9,400	0	0	0	1,400	4,000	4,000	0
O1	1234	Expert on procurement		11,000	1,000	2,250	1,750	4,250	1,500	250	0
O1	1235	Expert on personnel management		7,200	200	500	600	1,900	1,900	2,100	0
O1	1236	Expert on traditional land use		6,000	0	0	0	2,000	2,000	2,000	0
O1	1237	Training experts		14,200	1,800	2,300	2,200	2,100	2,300	3,000	500
O1	1238	Expert on distribution of information		4,000	150	150	700	500	650	1,200	650
O1	1239	Expert on programme implementation (alternative livelihoods and awareness)		6,200	150	150	1,200	300	1,300	1,300	1,800
O1	1240	Expert on education programme		2,000	150	150	200	1,150	150	200	0
O1	1241	IT expert		1,000	0	0	0	1,000	0	0	0
O1	1242	Expert on survey of local communities		2,000	0	0	1,000	0	1,000	0	0
O1	1243	Expert on user groups for wetlands or agriculture fields		4,500	0	0	1,000	1,000	500	1,500	500
O1	1244	Expert on strategy for improving relationship between farmers and waterbirds		500	0	0	0	0	250	250	0
O1	1245	Expert on planting lure crops		2,000	0	0	0	500	1,000	500	0
O1	1246	Expert on managing people to plant and manage lure crops		500	0	0	0	0	0	500	0
	1299	Total		222,400	26,350	30,050	30,750	47,350	39,250	40,700	7,950
	1300	Administrative support									
		(Show title/grade)									
NCU	1301	PC System Network Administrator	18	18,000	3,000	2,700	3,000	3,000	2,700	3,000	600
NCU	1302	Translator, Interpreter	23	12,300	2,000	2,000	2,300	1,800	1,500	1,500	1,200
NCU	1303	Office Equipment/ Maintenance Assistant	36	21,000	3,000	3,500	3,500	3,500	3,500	3,500	500
NCU	1304	Office Assistance	42	22,500	3,500	3,500	4,000	3,500	3,500	3,500	1,000
NCU	1305	Drivers		21,000	3,000	3,000	3,500	3,500	3,500	3,500	1,000
WSRCU	1306	WSRCU Office Assistance/ Secretary	72	14,400	1,700	1,700	1,700	2,600	2,600	2,600	1,500

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UNEP BUDGET LINE				EXPENDITURES BY YEAR							
				Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
				US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
YRCU	1307	YRCU Technical/Administrative Assistance	72	14,400	1,500	2,000	2,000	2,500	2,500	2,500	1,400
	1399	Total		123,600	17,700	18,400	20,000	20,400	19,800	20,100	7,200
	1400	Volunteers									
NCU	1401	NCU Workshop Assistance Volunteers		1,200	200	150	200	200	150	200	100
NCU	1402	NCU Technical data collection and maintenance Volunteers		1,800	300	200	300	300	200	300	200
	1403										
WSRCU		WSRCU Technical data collection and maintenance Volunteers		2,450	300	300	300	400	400	400	350
YRCU	1404	YRCU Technical data collection and maintenance Volunteers		1,400	200	200	200	200	200	200	200
	1499	Total		6,850	1,000	850	1,000	1,100	950	1,100	850
	1600	Travel on official business (above staff)									
NCU	1601	Ministry Appraisal Workshop		700	700	0	0	0	0	0	0
NCU	1602	Project Site Meetings		38,000	5,000	5,000	5,000	6,000	6,000	6,000	5,000
NCU	1603	Project Site Expedition		34,500	4,000	4,000	2,500	6,000	6,000	6,000	6,000
NCU	1604	Project Inception Workshop		10,000	5,000	0	0	5,000	0	0	0
NCU	1605	Mid-Term Workshop		10,000	0	5,000	0	0	5,000	0	0
NCU	1606	First Phase Completion Workshop		5,000	0	0	5,000	0	0	0	0
NCU	1607	Project Completion Workshop		7,500	0	0	0	0	0	2,500	5,000
NCU	1608	Steering Committee Meetings		23,000	4,000	4,000	4,000	2,000	4,000	2,000	3,000
NCU	1609	PTT work		22,800	2,500	3,000	3,000	4,500	4,500	4,300	1,000
WSRCU	1610	WSRCU Project Site Meetings		9,600	1800	0	1800	2,000	2000	2000	0
WSRCU	1611	WSRCU Project Site Expedition Meetings		22,200	2100	0	2100	6,000	6,000	6,000	0
WSRCU	1612	WSRCU Russian Inception Workshop		5,600	2,800	0	0	2,800	0	0	0
WSRCU	1613	WSRCU Russian Mid-term Workshop		5,600	0	2,800	0	0	2,800	0	0
WSRCU	1614	WSRCU Russian Completion Workshop		5,600	0	0	2,800	0	0	2,800	0
YRCU	1615	YRCU Project Site Meetings		5,350	0	800	800	1,250	1,250	1,250	0
YRCU	1616	YRCU Project Site Expedition Meetings		11,870	0	1,435	1,435	3,000	3,000	3,000	0
YRCU	1617	YRCU Russian Inception Workshop		3,000	900	0	0	2,100	0	0	0
YRCU	1618	YRCU Russian Mid-term Workshop		3,000	0	900	0	0	2,100	0	0
YRCU	1619	YRCU Russian Completion Workshop		3,000	0	0	900	0	0	2,100	0
	1699	Total		226,320	28,800	26,935	29,335	40,650	42,650	37,950	20,000
	1999	Component Total		870,770	111,350	121,495	126,345	160,540	153,690	150,890	46,460
20	SUB-CONTRACT COMPONENT										
	2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)									
NCU	2201	Senior Scientific Advisors		14,100	2,000	2,300	2,300	2,300	2,300	2,300	600
NCU	2202	Legal Advisors	12	4,200	400	600	600	700	800	800	300
NCU	2203	Technical Advisors	5	9,900	900	900	900	1,500	2,000	2,200	1,500
WSRCU	2204	WSRCU Tyumen contact officer	24	10,800	1,600	1,600	1,700	1,600	1,600	1,700	1,000
WSRCU	2205	WSRCU Khanty-Mancy contact officer	24	10,800	1,900	1,900	1,900	1,600	1,500	1,500	500
WSRCU	2206	WSRCU Technical Advisors		2,100	300	300	300	300	300	300	300
WSRCU	2207	WSRCU Equipment Assistance		1,300	200	200	200	200	200	200	100
YRCU	2208	YRCU Technical Advisors		2,000	300	300	300	300	300	300	200

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total US \$	Year 1 US \$	Year 2 US \$	Year 3 US \$	Year 4 US \$	Year 5 US \$	Year 6 US \$	Year 7 US \$
YRCU	2209	YRCU Equipment Assistance	1,550	200	250	250	250	250	250	100
YRCU	2210	YRCU Workshop Assistance	1,550	200	250	250	250	250	250	100
		<i>Unspecified - to be decided in first year of project implementation</i>								
O2	2211	Sub-contract on printing and distribution of management plan guidelines	1,800	0	800	0	0	1,000	0	0
O2	2212	Sub-contract on developing Siberian crane monitoring programme	1,000	0	500	0	0	500	0	0
O2	2213	Sub-contract on using GIS	2,500	500	0	1,000	300	0	700	0
O2	2214	Sub-contracts on NE Asia Crane Site Network activity	15,400	0	2,400	0	4,000	4,000	4,000	1,000
O2	2215	Sub-contract Western/Central Asia Flyway activity	20,400	0	2,400	0	5,000	6,000	6,000	1,000
O2	2216	Sub-contract on promoting collaboration programme	1,000	100	0	0	0	0	900	0
O2	2217	Sub-contract on distribution of project results	1,000	0	0	0	0	0	0	1,000
O2	2218	Sub-contract on publication of GEF project in mass-media	3,500	0	0	0	0	0	2,500	1,000
O2	2219	Sub-contract on national training courses	45,500	7,500	7,500	7,500	8,000	7,500	7,500	0
O2	2220	Sub-contract on preparation of ecotourism programme	2,000	0	0	0	2,000	0	0	0
O1	2221	Sub-contract on optimising normative acts	2,000	500	500	1,000	0	0	0	0
O1	2222	Sub-contract on establishing agreement	2,000	800	800	400	0	0	0	0
O1	2223	Sub-contract on preparation of technical and contractual documentation	6,000	1,000	1,500	2,000	500	500	500	0
O1	2224	Sub-contract on law enforcement	18,700	3,800	5,700	5,700	1,000	1,000	1,000	500
O1	2225	Sub-contract on strengthening regulations	1,500	100	300	300	500	300	0	0
O1	2226	Sub-contract on completion of legal documents	5,500	1,000	1,000	1,000	700	500	1,000	300
O1	2227	Sub-contract on preparation of management plans	15,800	4,400	4,800	4,300	600	1,200	300	200
O1	2228	Sub-contract on employment of local people	7,700	0	0	1,000	2,500	2,500	1,000	700
O1	2229	Sub-contract on ecological control	4,000	2,000	1,000	1,000	0	0	0	0
O1	2230	Sub-contract on coordination with local/regional/national partners	700	200	200	300	0	0	0	0
O1	2231	Sub-contract on determination of indicators and evaluation methods	8,200	2,700	700	300	3,500	500	500	0
O1	2232	Sub-contract on monitoring and data analyses of indicator species	59,000	5,500	14,500	12,500	6,500	9,000	9,500	1,500
O1	2233	Sub-contract on PTT work	66,000	8,000	20,000	4,000	13,500	15,000	5,000	500
O1	2234	Sub-contract on distribution of questionnaire	5,000	1,000	1,000	500	500	1,000	1,000	0
O1	2235	Sub-contract on ground surveys	12,000	0	3,000	3,000	0	3,000	3,000	0
O1	2236	Sub-contract on ecotourism pilot study	11,000	400	800	800	2,000	3,500	3,500	0

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UNEP BUDGET LINE				EXPENDITURES BY YEAR							
				Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
				US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1	2237	Sub-contract on staff deployment		157,400	4,700	22,000	29,200	23,000	33,500	33,500	11,500
O1	2238	Sub-contract on content preparation & distribution		10,500	650	650	700	2,250	2,250	3,000	1,000
O1	2239	Sub-contract on programme implementation		5,500	500	1,000	1,000	1,000	1,000	1,000	0
O1	2240	Sub-contract on education programme		6,100	0	200	300	1,700	2,200	1,700	0
O1	2241	Sub-contract on surveys		4,000	500	500	500	700	800	1,000	0
O1	2242	Sub-contract on preparation of strategy for improving relationship between farmers and waterbids		7,500	0	0	0	1,500	2,500	3,000	500
O1	2243	Sub-contract on optimization of traditional land use		24,000	0	0	0	8,000	8,000	8,000	0
O1	2244	Sub-contract on planting lure crops		8,000	0	0	0	1,000	3,000	3,000	1,000
O1	2245	Sub-contract on hiring local people to plant and manage lure crops		4,000	0	0	0	0	2,000	2,000	0
	2299	Total		604,500	53,850	102,350	87,000	99,250	121,750	113,900	26,400
	2300	Sub-contracts (commercial purposes)									
	2302	Sub-contract on printing and distribution of management plan guidelines		1,000	0	400	0	0	600	0	0
O2	2302	Sub-contract for printing questionnaire		1,500	0	750	0	750	0	0	0
O2	2303	Sub-contract on publication of GEF project in mass-media		5,000	0	1,000	1,500	0	0	1,500	1,000
O1	2304	Sub-contract on equipment provision		171,000	500	27,000	29,500	22,000	45,000	45,000	2,000
	2399	Total		178,500	500	29,150	31,000	22,750	45,600	46,500	3,000
	2999	Component Total		783,000	54,350	131,500	118,000	122,000	167,350	160,400	29,400
30	TRAINING COMPONENT										
	3100	Fellowships (total stipend/fees, travel costs, etc)									
	3101			0	0	0	0	0	0	0	0
	3199	Total		0	0	0	0	0	0	0	0
	3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)									
O1	3201	Sub-contract on training courses		73,000	7,400	9,800	9,800	15,000	16,000	15,000	0
	3299	Total		73,000	7,400	9,800	9,800	15,000	16,000	15,000	0
	3300	Meetings/conferences (give title)									
	3301			0	0	0	0	0	0	0	0
	3399	Total		0	0	0	0	0	0	0	0
	3999	Component Total		73,000	7,400	9,800	9,800	15,000	16,000	15,000	0
40	EQUIPMENT & PREMISES COMPONENT										
	4100	Expendable equipment (items under (\$1,500 each, for example)									
NCU	4101	NCU Computer Software		2,500	1,500	0	1,000	0	0	0	0
WSRCU	4102	WSRCU Computer Software		2,000	1,000	0	0	400	300	300	0
YRCU	4103	YRCU Computer Software		700	500	0	200	0	0	0	0

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
	4199	Total	5,200	3,000	0	1,200	400	300	300	0
	4200	Non-expendable equipment								
		(computers, office equip, etc)								
NCU	4201	NCU Laptop Computer	2,500	2,500	0	0	0	0	0	0
NCU	4202	NCU Server	2,500	2,500	0	0	0	0	0	0
NCU	4203	NCU PC Computer	800	800	0	0	0	0	0	0
NCU	4204	NCU PC Computer	800	800	0	0	0	0	0	0
NCU	4205	NCU PC Computer	800	800	0	0	0	0	0	0
NCU	4206	NCU PC Monitor	300	300	0	0	0	0	0	0
NCU	4207	NCU PC Monitor	300	300	0	0	0	0	0	0
NCU	4208	NCU PC Monitor	300	300	0	0	0	0	0	0
NCU	4209	NCU PC Accessories (cables, mouse, etc.)	800	300	250	250	0	0	0	0
NCU	4210	NCU PC Accessories (cables, mouse, etc.)	800	300	250	250	0	0	0	0
NCU	4211	NCU PC Accessories (cables, mouse, etc)	800	300	250	250	0	0	0	0
NCU	4212	NCU PC Accessories (cables, mouse , etc.)	800	300	250	250	0	0	0	0
NCU	4213	NCU Printer	1,200	1,200	0	0	0	0	0	0
NCU	4214	NCU Professional Copier	1,200	1,200	0	0	0	0	0	0
NCU	4215	NCU Small Copier	200	200	0	0	0	0	0	0
NCU	4216	NCU Scanner	300	300	0	0	0	0	0	0
NCU	4217	NCU Fax	300	300	0	0	0	0	0	0
NCU	4218	NCU Modem	100	100	0	0	0	0	0	0
NCU	4219	NCU Modem	100	100	0	0	0	0	0	0
NCU	4220	NCU Modem	100	100	0	0	0	0	0	0
NCU	4221	NCU Overhed	700	700	0	0	0	0	0	0
NCU	4222	NCU Computer Projecter	1,300	1,300	0	0	0	0	0	0
NCU	4223	NCU Stationary Phone	30	30	0	0	0	0	0	0
NCU	4224	NCU Stationary Phone	30	30	0	0	0	0	0	0
NCU	4225	NCU Stationary Phone	30	30	0	0	0	0	0	0
NCU	4226	NCU Stationary Phone	30	30	0	0	0	0	0	0
NCU	4227	NCU Mobile Phone (receiver + contract)	250	250	0	0	0	0	0	0
NCU	4228	NCU Mobil Phone (receiver + contract)	250	250	0	0	0	0	0	0
NCU	4229	NCU Vehicle	10,000	10,000	0	0	0	0	0	0
WSRCU	4230	WSRCU PC Computer	1,200	600	0	0	600	0	0	0
WSRCU	4231	WSRCU PC Monitor	500	250	0	0	250	0	0	0
WSRCU	4232	WSRCU PC Accessories (pull)	1,530	150	0	0	430	430	520	0
WSRCU	4233	WSRCU Printer	950	400	0	0	0	550	0	0
WSRCU	4234	WSRCU Copier	200	200	0	0	0	0	0	0
WSRCU	4235	WSRCU Scanner	150	150	0	0	0	0	0	0
WSRCU	4236	WSRCU Fax	300	300	0	0	0	0	0	0
WSRCU	4237	WSRCU Modem	100	100	0	0	0	0	0	0
WSRCU	4238	WSRCU Stationary Phone	30	30	0	0	0	0	0	0
WSRCU	4239	WSRCU Mobil Phone (receiver + contract)	200	200	0	0	0	0	0	0

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total US \$	Year 1 US \$	Year 2 US \$	Year 3 US \$	Year 4 US \$	Year 5 US \$	Year 6 US \$	Year 7 US \$
YRCU	4240	YRCU PC Computer	600	600	0	0	0	0	0	0
YRCU	4241	YRCU PC Computer	600	600	0	0	0	0	0	0
YRCU	4242	YRCU PC Monitor	250	250	0	0	0	0	0	0
YRCU	4243	YRCU PC Monitor	250	250	0	0	0	0	0	0
YRCU	4244	YRCU PC Accessories (pull)	200	100	50	50	0	0	0	0
YRCU	4245	YRCU PC Accessories (pull)	200	100	50	50	0	0	0	0
YRCU	4246	YRCU Printer	400	400	0	0	0	0	0	0
YRCU	4247	YRCU Copier	200	200	0	0	0	0	0	0
YRCU	4248	YRCU Scanner	150	150	0	0	0	0	0	0
YRCU	4249	YRCU Fax	300	300	0	0	0	0	0	0
YRCU	4250	YRCU Modem	100	100	0	0	0	0	0	0
YRCU	4251	YRCU Stationary Phone	30	30	0	0	0	0	0	0
YRCU	4252	YRCU Mobil Phone (receive + contract)	200	200	0	0	0	0	0	0
	4299	Total	36,260	31,280	1,100	1,100	1,280	980	520	0
	4300	Premises (office rent, maintenance of premises, etc)								
NCU	4301	NCU Rent (including maintain services)	4,500	625	750	750	750	750	750	125
NCU	4302	NCU Repair (initial)	10,000	3,000	0	1,000	2,000	2,000	2,000	0
NCU	4303	NCU Furniture (procurement) (Tables, chairs, etc.)	3,000	1,500	0	0	500	500	500	0
WSRCU	4304	WSRCU Rent (including maintain services)	1,440	200	240	240	240	240	240	40
WSRCU	4305	WSRCU Repair (initial)	2,200	1,000	0	250	250	300	300	100
WSRCU	4306	WSRCU Furniture (procurement)(Tables, chairs and others)	1,200	600	0	0	250	250	100	0
YRCU	4307	YRCU Rent (including maintain services)	1,440	200	240	240	240	240	240	40
YRCU	4308	YRCU Furniture (procurement)(Tables, chairs and others)	800	400	0	0	0	400	0	0
	4399	Total	24,580	7,525	1,230	2,480	4,230	4,680	4,130	305
	4999	Component Total	66,040	41,805	2,330	4,780	5,910	5,960	4,950	305
50	MISCELLANEOUS COMPONENT									
	5100	Operation and maintenance of equip.								
NCU	5101	NCU Phone Line Installation	3,000	3,000						
NCU	5102	NCU Phone Line Rent	2,600	600	350	350	350	350	350	250
NCU	5103	NCU Phone Line Current Cost (incl. long distance calls,etc.)	7,200	1,100	1,100	1,100	1,100	1,200	1,200	400
NCU	5104	NCU Internet Access	12,000	2,000	1,000	1,000	2,000	2,500	2,500	1,000
NCU	5105	NCU Equipment service	3,600	400	600	600	600	600	600	200
NCU	5106	NCU Supplies	10,800	1,500	1,800	1,800	1,800	1,800	1,800	300
NCU	5107	NCU Vehicle Repair	6,000	0	1,000	1,000	1,000	1,500	1,500	0
NCU	5108	NCU Vehicle Maintenance	6,000	500	800	800	1,000	1,000	1,500	400
NCU	5109	NCU Petrol and Oil	2,400	300	400	400	400	400	400	100
NCU	5110	NCU Car/Bus Rent	6,000	800	1,000	1,000	1,000	1,000	1,000	200
NCU	5111	NCU Communication	6,000	800	800	800	800	1,200	1,200	400
NCU	5112	NCU Mobile phone (provider service)	3,800	600	600	600	600	600	600	200
WSRCU	5113	WSRCU Phone Line Rent	1,000	200	150	150	150	150	150	50

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UNEP BUDGET LINE				EXPENDITURES BY YEAR							
				Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
				US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
WSRCU	5114	WSRCU Phone Line Current Cost (incl. long dist., etc.)		3,050	450	450	450	450	450	450	350
WSRCU	5115	WSRCU Internet Access		2,000	400	300	300	300	300	300	100
WSRCU	5116	WSRCU Equipment service		1,500	200	200	250	250	250	250	100
WSRCU	5117	WSRCU Supplies		2,390	320	320	320	330	350	350	400
WSRCU	5118	WSRCU Car/Bus Rent		3,000	400	400	400	500	500	500	300
WSRCU	5119	WSRCU Communication		6,000	650	650	700	1,200	1,200	1,200	400
WSRCU	5120	WSRCU Mobile phone (provider service)		1,400	200	200	200	200	200	200	200
YRCU	5121	YRCU Phone Line Rent		1,050	250	150	150	150	150	150	50
YRCU	5122	YRCU Phone Line Current Cost (incl. long dist., etc.)		3,500	500	500	500	500	500	500	500
YRCU	5123	YRCU Internet Access		4,200	600	600	600	600	600	600	600
YRCU	5124	YRCU Equipment service		1,300	200	200	200	200	200	200	100
YRCU	5125	YRCU Supplies		2,000	300	300	300	300	300	300	200
YRCU	5126	YRCU Car/Bus Rent		2,800	500	400	400	400	400	400	300
YRCU	5127	YRCU Communication		4,200	600	600	600	600	600	600	600
YRCU	5128	YRCU Mobile phone (provider service)		1,750	250	250	250	250	250	250	250
	5199	Total		110,540	17,620	15,120	15,220	17,030	18,550	19,050	7,950
	5200	Reporting costs (publications, maps, newsletters, printing, etc)									
NCU	5201	NCU Publications		3,000	300	300	500	500	500	500	400
NCU	5202	NCU Maps		3,000	500	400	300	600	600	600	0
NCU	5203	NCU Dictionaries		600	120	0	120	120	120	120	0
NCU	5204	NCU Copying		1,500	150	250	250	250	250	250	100
NCU	5205	NCU Translation		13,500	2,000	1,000	1,000	2,500	2,500	2,500	2,000
NCU	5206	NCU Audit fees		4,900	700	700	700	700	700	700	700
WSRCU	5207	WSRCU Publications		600	0	0	200	0	0	200	200
WSRCU	5208	WSRCU Maps		500	100	100	0	100	100	100	0
WSRCU	5209	WSRCU Dictionaries		300	150	0	0	50	50	50	0
WSRCU	5210	WSRCU Translation		1,200	100	150	150	200	200	200	200
WSRCU	5211	WSRCU Audit fees (Project Manager only)		1,800	0	0	600	0	0	600	600
YRCU	5212	YRCU Publications		800	0	0	200	200	0	200	200
YRCU	5213	YRCU Maps		550	150	100	0	150	0	150	0
YRCU	5214	YRCU Dictionaries		300	150	0	0	50	50	50	0
YRCU	5215	YRCU Translation		1,650	350	0	400	0	300	300	300
YRCU	5216	YRCU Audit fees (Project Manager only)		1,650			550			550	550
	5299	Total		35,850	4,770	3,000	4,970	5,420	5,370	7,070	5,250
	5300	Sundry (communications, postage, freight, clearance charges, etc)									
NCU	5301	Post/Mail		800	100	120	120	120	120	120	100
NCU	5302	UNDP administrative charges		60,000	7,200	8,750	8,500	9,800	11,250	11,750	2,750
	5399	Total		60,800	7,300	8,870	8,620	9,920	11,370	11,870	2,850

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
5999	Component Total		207,190	29,690	26,990	28,810	32,370	35,290	37,990	16,050
99	GRAND TOTAL		2,000,000	244,595	292,115	287,735	335,820	378,290	369,230	92,215

Country: People's Republic of China

Project Name: Development of a Wetland Site and Flyway Network for Conservation of the Siberian Crane and Other Waterbirds in Asia

Prepared by: National Bird Banding Center of China

Date: 27-Jan-2002

Detailed Budget

Note. The project duration is 72 months (1 Mar 2003 - 28 Feb 2009): Year 1 consists of 10 months (1 Mar - 31 Dec 2003); Year 7 consists of 2 months (1 Jan - 28 Feb 2009).

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
10		PROJECT PERSONNEL COMPONENT								
	1100	Project Personnel w/m								
		(Show title/grade)								
NCU	1101	Project manager (will also act as technical representative)	36,000	4,800	6,000	6,000	6,000	6,000	6,000	1,200
NCU	1102	Technical assistant	40,000	6,000	6,500	6,500	6,500	6,500	6,500	1,500
	1199	Total	76,000	10,800	12,500	12,500	12,500	12,500	12,500	2,700
	1200	Consultants w/m								
		(Give description of activity/service)								
NCU	1201	International ecotourism consultant (2months)	15,000	0	0	0	7,500	0	7,500	0
NCU	1202	International livestock consultant (2months)	15,000	7,500	7,500	0	0	0	0	0
NCU	1203	International hydrology consultant (7months)	52,500	13,000	12,000	0	13,000	0	14,500	0
NCU	1204	Domestic community co-management consultant (48months)	96,000	12,000	16,000	12,000	20,000	18,000	12,000	6,000
NCU	1205	Domestic hydrology and wetland ecology consultant (48months)	120,000	20,000	20,000	20,000	20,000	20,000	20,000	0
O2	1206	Consultants for public awareness and education activities.(Unspecific)	3,000		1,500			1,500		
O1P	1207	Consultants for newly established nature reserves around the whole Poyang Lake Basin.	4,000		1600		2400			
O1P	1208	Consultants for improvement of Poyang Lake NNR Master Plan.	2,000	500	500	1000				
O1P	1209	Consultants for development of community participatory action plan related to wetland restoration in Poyang Lake Basin.	5,000	3000	2000					
O1P	1210	Consultants for wetlands restoration project for the polders converted from farmlands and apply the results of WWF Yangtze Project, and with 2 community development pilot projects in Poyang Lake Basin.	10,000		3000	1000	1000	1000	4000	
O1P	1211	Consultants for hydrology and water quality monitoring in Poyang Lake Basin.	1,000			400	200	200	200	
O1P	1212	Consultants for aerial and ground survey for large waterbirds including cranes around Poyang Lake Basin.	40,000		8000	8000	8000	8000	8000	
O1P	1213	Consultants for studying on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	10,000		2000	2000	2000	2000	2000	
O1P	1214	Consultants for establishment of GIS for the whole Poyang Lake Basin.	10,000	2000	1500	1500	5000			

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1P	1215	Consultants for community participatory eco-tourism model project for Poyang Lake Basin.	5,000		2000		3000			
O1P	1216	Consultants at Jiangxi Provincial level for the whole Poyang Lake Basin.	1,200	200	200	200	200	200	200	
O1P	1217	Consultants for the public education books and materials for Poyang Lake Basin.	2,000			2000				
O1Z	1218	Consultants for development of management regulation on Zhalong NNR.	1,000	1000						
O1Z	1219	Consultants for development of middle and long-term protection and management plan for Zhalong NNR.	4,000	1000	2000	1000				
O1Z	1220	Consultants for community participatory management plan and public education plan for Zhalong NNR.	2,000	600	700	700				
O1Z	1221	Consultants for studying on relationships between reed harvest mechanism and crane roosting and breeding.	8,000	1000	2000	1000	2000	1000		1000
O1Z	1222	Consultants for water monitoring program for Zhalong NNR.	10,000	1000	1000	2000	2000	1000	2000	1000
O1Z	1223	Consultants for a reed cutting demonstration community project for Zhalong NNR.	20,000	2000	3000	4000	4000	3000	3000	1000
O1Z	1224	Consultants for implementation of expanded eco-tourism plan for Zhalong NNR.	3,000				900	600	600	900
O1X	1225	Consultants for improvement of Xianghai NNR management regulation.	500	300	200					
O1X	1226	Consultants for development of stakeholder participatory management plan for Xianghai NNR.	1,000	500	200		100		200	
O1X	1227	Consultants for development of water resource co-management plan with Keerqin NNR.	2,000	1000	1000					
O1X	1228	Consultants for establishment and cooperation of community co-management committee for Xianghai NNR.	1,000	300	300		400			
O1X	1229	Consultants for development of Xianghai NNR eco-tourism plan.	1,000	600	200	200				
O1X	1230	Consultants for development of a pilot community development project for Xianghai NNR.	7,000	300	400		3100		3200	
O1X	1231	Consultants for implementation of expanded eco-tourism plan for Xianghai NNR.	3,000		200		1200		1600	
O1X	1232	Consultants for establishment and operation of Jilin provincial advisory group for Xianghai NNR.	7,000	7000						
O1M	1233	Consultants for the baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	2,000				1000	1000		
O1K	1234	Consultants for development of water resource co-management plan with Xianghai NNR.	3,000	1000	1000	1000				
O1K	1235	Consultants for the development of management plan for Keerqin NNR.	2,000				1200	800		
O1K	1236	Consultants for baseline survey on wildlife, vegetation and hydrology for Keerqin NNR.	4,500					3000	1500	

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1K	1237	Consultants for wetlands monitoring activities for Keerqin NNR.	4,000				2000	1500	500	
	1299	Total	477,700	75,800	90,000	58,000	100,200	62,800	81,000	9,900
	1300	Administrative support w/m (Show title/grade)								
NCU	1301	Administrative manager	20,000	3,000	3,200	3,200	3,200	3,200	3,200	1,000
NCU	1302	Accountant	20,000	3,000	3,200	3,200	3,200	3,200	3,200	1,000
NCU	1303	Secretary	60,000	7,500	10,000	10,000	10,000	10,000	10,000	2,500
	1399	Total	100,000	13,500	16,400	16,400	16,400	16,400	16,400	4,500
	1400	Volunteers w/m								
	1401									
	1499	Total	0	0	0	0	0	0	0	0
	1600	Travel on official business (above staff)								
O2	1601	Travel for NCU	50,000	8,000	7,000	8,000	8,000	8,000	8,000	3,000
O2	1602	Vehicle rent for public education activities.(Unsepcific)	4,000		2,000			2,000		
O1Z	1603	Travel for the staff of Zhalong NNR to develop management regulation.	1,000	1000						
O1Z	1604	Travel for development of middle and long-term protection and management plan for Zhalong NNR.	2,000	500	1000	500				
O1Z	1605	Travel for the development of community participatory management plan and public education plan for Zhalong NNR.	3,000	1000	1000	1000				
O1Z	1606	To establish and cooperate community co-management committee for Zhalong NNR.	1,400	200	200	200	200	200	200	200
O1Z	1607	Travel for studying on relationships between reed harvest mechanism and crane roosting and breeding.	4,000	500	500	1000	500	500	500	500
O1Z	1608	Travel for water monitoring for Zhalong NNR.	10,000	1000	1000	2000	2000	1000	2000	1000
O1Z	1609	Travel for a reed cutting demonstration community project for Zhalong NNR.	6,000	800	800	1000	1000	800	800	800
O1Z	1610	Travel for implementation of expanded eco-tourism plan for Zhalong NNR.	2,000				500	500	500	500
O1Z	1611	Travel for public education activities for Zhalong NNR.	2,500	400	300	300	400	400	300	400
O1X	1612	Travel for improvement of Xianghai NNR management regulation.	6,000	2000	2000	2000				
O1X	1613	Travel for development of stakeholder participatory management plan for Xianghai NNR.	1,000	300	200	200	200	100		
O1X	1614	Travel for development of water resource co-management plan with Keerqin NNR.	7,000	3000	2000	2000				
O1X	1615	Travel for establishment and cooperation of community co-management committee for Xianghai NNR.	4,000	1000	1000	1000	1000			
O1X	1616	Travel for development of Xianghai NNR eco-tourism plan.	3,000	800	800	700	700			

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1X	1617	Travel for studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	2,000	400	500	500	400	200		
O1X	1618	Travel for studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	1,000	500	500					
O1X	1619	Travel for development of a pilot community development project for Xianghai NNR.	22,000	2000	1000	1800	9000	3700		4500
O1X	1620	Travel for implementation of expanded eco-tourism plan for Xianghai NNR.	8,000		2000	1800	2700	1000		500
O1M	1621	Travel for baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	1,000				500	500		
O1M	1622	Travel for wetland monitoring for Momoge NNR.	3,000				3000			
O1K	1623	Travel for the development of water resource co-management plan with Xianghai NNR.	3,000	1000	1000	1000				
O1K	1624	Travel for the baseline survey on wildlife, vegetation and hydrology for Keerqin NNR.	2,000					1000	1000	
O1K	1625	Travel for the wetlands monitoring for Keerqin NNR.	3,000				1000	1000	1000	
O1K	1626	Travel for public education activities for Keerqin NNR.	2,000				500	800	500	200
	1699	Total	153,900	24,400	24,800	25,000	31,600	21,700	14,800	11,600
	1999	Component Total	807,600	124,500	143,700	111,900	160,700	113,400	124,700	28,700
20		SUB-CONTRACT COMPONENT								
	2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)								
O2	2201	Travel for NPAG and NPSC	11,500	2,000	1,500	2,000	2,000	1,500	1,500	1,000
O1X	2202	For development of Xianghai NNR eco-tourism plan.	2,000		500	1,000	500			
O1X	2203	To conduct monitoring and evaluation of resettlement program for villages from core areas of Xianghai NNR.	15,000		2,000	3,000	4,000	1,000	2,500	2,500
	2299	Total	28,500	2,000	4,000	6,000	6,500	2,500	4,000	3,500
	2300	Sub-contracts (commercial purposes)								
O2	2301	GIS services for Songnen Plain	100,000	10,000	15,000	15,000	25,000	10,000	10,000	15,000
O2	2302	To monitor distribution and movements of the Siberian Cranes and other globally significant waterbirds species along their flyway in China.	150,000	40,000	20,000	20,000	20,000	20,000	20,000	10,000
O2	2303	To conduct aerial and ground survey of large waterbirds including cranes for four sites in Northeast China.	190,000	35,000	30,000	30,000	35,000	30,000	30,000	0
O1P	2304	To establish new nature reserves and improve the current nature reserves around the whole Poyang Lake Basin.	35,000		14,000		21,000			
O1P	2305	To improve Poyang Lake NNR Master Plan.	2,000	500	500	1,000				
O1P	2306	To conduct wetland restoration project applying WWF Yangtze Project and with two community development pilot projects in Poyang Lake Basin.	160,000		40,000	24,000	28,000	28,000	40,000	
O1P	2307	To monitor hydrology and water quality around the Poyang Lake Basin.	2,000			800	400	400	400	

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1P	2308	To conduct study on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	20,000		4,000	4,000	4,000	4,000	4,000	
O1P	2309	To establish GIS for the wetland of Poyang Lake Basin.	54,000	10,000	10,000	9,000	25,000			
O1P	2310	To conduct community participatory eco-tourism model project in Poyang Lake Basin.	56,000		22,400		33,600			
O1P	2311	To develop environment awareness education plan on wetland protection for Poyang Lake Basin.	12,000		8,000	4,000				
O1Z	2312	To develop water resource management and wetland restoration plan for Zhalong NNR.	30,000	3,000	15,000	12,000				
O1Z	2313	To expand the existing eco-tourism plan for Zhalong NNR.	20,000				6,000	6,000	6,000	2,000
O1Z	2314	To conduct a reed cutting demonstration community project that benefits both local community and globally important nesting birds based on results from L4J.	90,000	1,000	2,000	40,000	30,000	10,000	5,000	2,000
O1X	2315	To develop water resource co-management plan with Keerqin NNR.	8,000		1,000	7,000				
O1X	2316	To develop a pilot community development project for Xianghai NNR.	27,000		1,000	3,500	5,000	3,500	7,000	7,000
O1X	2317	To implement Xianghai NNR expanded eco-tourism.	3,000		500	500	500	500	500	500
O1M	2318	To develop management plan for Momoge NNR.	10,000				5,000	5,000		
O1M	2319	To conduct baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	3,000				3,000			
O1M	2320	To conduct wetland monitoring for Momoge NNR.	8,000				8,000			
O1M	2321	To conduct impact assessment on oil pollution for Momoge NNR.	3,000				3,000			
O1K	2322	To develop water resource co-management plan with Xianghai NNR.	6,000	2,000	2,000	2,000				
O1K	2323	To develop management plan for Keerqin NNR.	10,000				6,000	4,000		
O1K	2324	To conduct wetlands monitoring for Keerqin NNR.	9,000				3,000	3,000	3,000	
	2399	Total	1,008,000	101,500	185,400	172,800	261,500	124,400	125,900	36,500
	2999	Component Total	1,036,500	103,500	189,400	178,800	268,000	126,900	129,900	40,000
30		TRAINING COMPONENT								
	3100	Fellowships (total stipend/fees, travel costs, etc)								
O1Z	3101	For development of community participatory management plan and public education plan for Zhalong NNR.	3,000	3,000						
O1Z	3102	For studying on relationships between reed harvest mechanism and crane roosting and breeding.	4,000	1,300	1,300	1,400				
O1Z	3103	For implementation of expanded eco-tourism plan for Zhalong NNR.	4,000				1,000	1,000	1,000	1,000
O1X	3104	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	7,000		3,500	3,500				
O1X	3105	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	3,000	1,500	1,500					

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1X	3106	For development a pilot community development project for Xianghai NNR.	10,000		5,000	5,000				
O1M	3107	For baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	4,000				4,000			
O1M	3108	For wetlands monitoring for Momoge NNR.	5,000				5,000			
O1M	3109	For impact assessment on oil pollution in Momoge NNR.	5,000				4,000	1,000		
O1M	3110	For establishment of public education center for Momoge NNR.	10,000				10,000			
O1K	3111	For baseline survey on wildlife, vegetation and hydrology for Keerqin NNR.	4,000					2,000	2,000	
	3199	Total	59,000	5,800	11,300	9,900	24,000	4,000	3,000	1,000
	3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)								
O2	3201	Training on computer and Internet	18,000	9,000			9,000			
O2	3202	Training on wetland monitoring and evaluation	37,000	18,500			18,500			
O2	3203	Training on design of education and interpretation programme for nature conservation	20,000	10,000			10,000			
O2	3204	Training on system management of wetlands protected areas	50,000	10,000	10,000		10,000	10,000	10,000	
O2	3205	Training on community co-management	25,000	12,000			13,000			
O2	3206	Training on advanced community co-management	10,000			10,000				
O2	3207	Training on integrated wetlands management	37,000	19,000			18,000			
O2	3208	Training on system management of protected areas	25,000		25,000					
O2	3209	Training on improvement of staff capacity for project organization	8,000	4,000	4,000					
O1P	3210	Group training for wetland restoration project and 2 community development pilot projects in Poyang Lake Basin.	12,000		3000	2400	2200	2200	2200	
O1P	3211	Group training for hydrology and water quality monitoring around Poyang Lake Basin.	1,000			400	200	200	200	
O1P	3212	Group training for aerial and ground survey for large waterbirds around Poyang Lake Basin.	5,000		1000	1000	1000	1000	1000	
O1P	3213	Group training for studying on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	1,000		200	200	200	200	200	
O1P	3214	For the establishment of GIS for the wetlands of Poyang Lake Basin.	4,000	2000	2000					
O1P	3215	For community participatory eco-tourism model project in Poyang lake Basin.	10,000		4000		6000			
O1Z	3216	For development of middle and long-term protection and management plan for Zhalong NNR.	2,000	500	1000	500				
O1Z	3217	For implementation of expanded eco-tourism plan for Zhalong NNR.	3,000				1000	1000	1000	
O1Z	3218	For public education activities for Zhalong NNR.	2,000		1000				1000	

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1M	3219	For baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	3,000				3000			
O1M	3220	For wetlands monitoring for Momoge NNR.	3,000				3000			
O1M	3221	For the public education activities for Momoge NNR.	5,000				5000			
O1K	3222	For wetlands monitoring for Keerqin NNR.	4,000				2000	2000		
	3299	Total	285,000	85,000	51,200	14,500	102,100	16,600	15,600	0
	3300	Meetings/conferences (give title)								
O2	3301	Annual meeting for National Project Advisory Group	100,000	15,000	12,000	15,000	15,000	12,000	15,000	16,000
O2	3302	To support NEACSN annual meetings	20,000	5,000		5,000		5,000		5,000
O2	3303	Inception, mid-term, completion workshops	30,000	10,000		10,000				10,000
O2	3304	Domestic exchange	10,000	1,500	1,500	1,500	1,500	1,500	1,500	1,000
O2	3305	International exchange, including steering committee meeting and flyway workshops	80,000	10,000	10,000	15,000	5,000	15,000	10,000	15,000
O1P	3306	Meeting for newly established nature reserves around the whole Poyang Lake Basin.	5,000		2,000		3,000			
O1P	3307	Meeting for improvement of Poyang Lake NNR Master Plan.	4,000	1000	1000	2000				
O1P	3308	Meetings for development of community participatory action plan for Poyang Lake Basin.	5,000	3000	2000					
O1P	3309	Meetings for establishment and operation of community co-management committee for Poyang Lake Basin.	16,500		3300	3300	3300	3300	3300	
O1P	3310	For aerial and ground survey for large waterbirds around Poyang Lake Basin.	5,000		1000	1000	1000	1000	1000	
O1P	3311	Meetings of specialists advisory group at Jiangxi Provincial level for Poyang Lake Basin.	6,400	1200	1000	1000	1200	1000	1000	
O1P	3312	For publishing public education books and materials for the whole Poyang Lake Basin.	2,000			2000				
O1Z	3313	For development of community participatory management plan and public education plan for Zhalong NNR.	2,000	600	700	700				
O1Z	3314	Meetings for establishment and operation of community co-management committee for Zhalong NNR.	6,000	1000	1000	800	800	1000	1000	400
O1X	3315	Meetings for improvement of Xianghai NNR management regulation.	2,500	1500	500	500				
O1X	3316	Meetings for development of stakeholder participatory management plan for Xianghai NNR.	6,000	1000	1000	1000	1000	1000	1000	
O1X	3317	Meetings for development of water resource co-management plan with Keerqin NNR.	1,000	400	200	400				
O1X	3318	Meetings for establishment and cooperation of community co-management committee for Xianghai NNR.	3,000	800	800	800	600			
O1X	3319	For development a pilot community development project for Xianghai NNR.	17,000	1000	5500	4300	1200	2500	2500	
O1X	3320	For implementation of expanded eco-tourism plan for Xianghai NNR.	3,000	300		1000	700	500	500	

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1X	3321	For the establishment and operation of Jilin Provincial advisory group for Xianghai NNR.	5,000			1500	1500	1000	1000	
O1M	3322	For impact assessment on oil pollution in Momoge NNR.	3,000				3000			
O1K	3323	For the development of water resource co-management plan with Xianghai NNR.	2,000	700	600	700				
O1K	3324	For development of management plan for Keerqin NNR.	1,000				600	400		
O1K	3325	To establish public education center for Keerqin NNR.	3,000					1500	1500	
	3399	Total	338,400	54,000	44,100	67,500	39,400	46,700	39,300	47,400
	3999	Component Total	682,400	144,800	106,600	91,900	165,500	67,300	57,900	48,400
40		EQUIPMENT & PREMISES COMPONENT								
	4100	Expendable equipment (items under (\$1,500 each, for example)								
		Office supplies								
NCU	4101	Office supplies for NCU	6,000	800	1,000	1,000	1,000	1,000	1,000	200
O1P	4102	Office supplies for newly established nature reserves around the whole Poyang Lake Basin.	1,000		400		600			
O1P	4103	For establishment and operation of community co-management committee for Poyang Lake Basin.	1,000		200	200	200	200	200	
O1P	4104	For wetland restoration project and 2 community development pilot projects in Poyang Lake Basin.	1,500		300	300	300	300	300	
O1P	4105	For studying on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	1,000		200	200	200	200	200	
O1P	4106	For the establishment of GIS for the wetlands of Poyang Lake Basin.	2,000	400	300	300	1000			
O1X	4107	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	2,000	500				700		800
O1X	4108	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	300	150	150					
O1X	4109	For public education activities for Xianghai NNR.	6,000	2000	1000				2000	1000
O1M	4110	To develop management plan for Momoge NNR.	500				250	250		
O1M	4111	For wetlands monitoring for Momoge NNR.	1,000				1000			
O1K	4112	For establishment of public education center for Keerqin NNR.	2,000					1000	1000	
		Library acquisitions								
O1P	4113	For development of community participatory action plan for Poyang Lake Basin.	1,000	1000						
O1P	4114	For studying on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	1,000		200	200	200	200	200	
O1P	4115	For the establishment of GIS for the wetlands of Poyang Lake Basin.	2,000	400	300	300	1000			
O1P	4116	Public education materials for Poyang Lake Basin (refer to the equipment list)	2,700	2700						

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			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1P	4117	For development of environment awareness education plan on wetland protection fro the whole Poyang Lake Basin.	1,000		600	400				
O1Z	4118	For water monitoring for Zhalong NNR.	20,000	2000	3000	3000	3000	3000	3000	3000
O1Z	4119	Showing board, plastic board and publicizing board for Zhalong NNR (refer to the equipment list).	4,200			2000	2200			
O1X	4120	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	2,000	500				700		800
O1X	4121	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	300	150	150					
O1X	4122	Showing board, plastic board and publicizing board for Xianghai NNR (refer to the equipment list).	6,700	3700			3000			
O1X	4123	For public education activities for Xianghai NNR.	6,000	2000	1000				3000	
O1M	4124	To develop management plan for Momoge NNR.	500				250	250		
O1M	4125	For baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	1,500				1500			
O1M	4126	For wetlands monitoring for Momoge NNR.	1,000				1000			
O1M	4127	For the public education center of Momoge NNR.	1,000				1000			
O1K	4128	For development of management plan for Keerqin NNR.	500				500			
O1K	4129	Showing board, plastic board and publicizing board etc. for Keerqin NNR.	5,800			5800				
O1K	4130	For establishment of public education center for Keerqin NNR.	10,000					5000	5000	
O1K	4131	For public education activities for Keerqin NNR.	2,000				1000	1000		
		Computer Software								
O1P	4132	For the establishment of GIS for the wetlands of Poyang Lake Basin.	2,000	400	300	300	1000			
O1X	4133	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	2,000	500				700		800
O1X	4134	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	400	200	200					
O1M	4135	For baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	1,500				1500			
	4199	Total	99,400	17,400	9,300	14,000	21,700	14,500	15,900	6,600
	4200	Non-expendable equipment (computers, office equip, etc)								
NCU	4201	Equipment for NCU Office(refer to the list of equipment)	102,500	90,000		12,500				
O1P	4202	For wetland restoration project and 2 community development pilot projects in Poyang Lake Basin.	1,500		300	300	300	300	300	
O1P	4203	For studying on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	1,000				1000			
O1P	4204	For the establishment of GIS for the wetlands of Poyang Lake Basin.	7,000		4000	3000				

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1P	4205	To increase or improve infrastructures, instruments and equipment for Poyang Lake Basin.	197,300	197300						
O1Z	4206	To increase or improve infrastructures, instruments and equipment for Zhalong NNR.	135,800	135800						
O1X	4207	To increase or improve infrastructures, instruments and equipment for Xianghai NNR.	73,300	73300						
O1M	4208	To conduct wetlands monitoring for Momoge NNR.	2,000				2000			
O1M	4209	To increase or improve infrastructures, instruments and equipments for Momoge NNR.	60,000	36000	9000	6500	8500			
O1M	4210	For the public education center of Momoge NNR.	4,000				4000			
O1K	4211	To increase or improve infrastructures, instruments and equipment for Keerqin NNR.	44,200	44200						
	4299	Total	628,600	576,600	13,300	22,300	15,800	300	300	0
	4300	Premises (office rent, maintenance of premises, etc)								
NCU	4301	Rent for NCU office room	60,000	7,500	10,000	10,000	10,000	10,000	10,000	2,500
	4399	Total	60,000	7,500	10,000	10,000	10,000	10,000	10,000	2,500
	4999	Component Total	788,000	601,500	32,600	46,300	47,500	24,800	26,200	9,100
50		MISCELLANEOUS COMPONENT								
	5100	Operation and maintenance of equip. (example shown below)								
		Rental & maint. of computer equip.								
O1X	5101	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	800		400	400				
O1X	5102	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	200		100	100				
O1X	5103	For development a pilot community development project for Xianghai NNR.	800						400	400
O1X	5104	For implementation of expanded eco-tourism plan for Xianghai NNR.	200				100	100		
		Rental & maint. of copiers								
O1X	5105	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	800		400	400				
O1X	5106	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	200		100	100				
O1X	5107	For development a pilot community development project for Xianghai NNR.	800						400	400
O1X	5108	For implementation of expanded eco-tourism plan for Xianghai NNR.	200				100	100		
		Repair & maint. of vehicles & insurance								
O1X	5109	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	800		400	400				

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1X	5110	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	200		100	100				
O1X	5111	For development a pilot community development project for Xianghai NNR.	800						400	400
O1X	5112	For implementation of expanded eco-tourism plan for Xianghai NNR.	200				100	100		
Rental & maint. of other office equip										
O1P	5113	For aerial and ground survey for large waterbirds around Poyang Lake Basin.	10,000		10000					
O1P	5114	For the establishment of GIS for the wetlands of Poyang Lake Basin.	1,000			1000				
O1Z	5115	For water monitoring for Zhalong NNR.	1,000	200	100	200	100	100	200	100
O1Z	5116	For a reed cutting demonstration community project for Zhalong NNR.	10,000	1000	2000	2000	2000	1000	1000	1000
O1Z	5117	For implementation of expanded eco-tourism plan for Zhalong NNR.	1,000				200	300	200	300
O1X	5118	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	800		400	400				
O1X	5119	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	200		100	100				
O1X	5120	For development a pilot community development project for Xianghai NNR.	800						400	400
O1X	5121	For implementation of expanded eco-tourism plan for Xianghai NNR.	200				100	100		
Rental of meeting rooms & equip.										
O1X	5122	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	800		400	400				
O1X	5123	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	200		100	100				
O1X	5124	For development a pilot community development project for Xianghai NNR.	800						400	400
O1X	5125	For implementation of expanded eco-tourism plan for Xianghai NNR.	200				100	100		
	5199	Total	33,000	1,200	14,600	5,700	2,800	1,900	3,400	3,400
	5200	Reporting costs (publications, maps, newsletters, printing, etc)								
NCU	5201	Finance Administrative and audit expense	160,000	25,000	25,000	25,000	25,000	25,000	25,000	10,000
O2	5202	Data collection and processing	30,000	5,000	3,000	5,000	5,000	4,000	5,000	3,000
O2	5203	Translation	60,000	10,000	8,000	10,000	10,000	8,000	8,000	6,000
O2	5204	Document compiling and publishing.	25,000	4,000	3,000	4,000	4,000	3,000	4,000	3,000
O2	5205	Publications for public awareness and education activities.(Unspecific)	8,000		4,000			4,000		
O1P	5206	Reports for newly established nature reserves around the whole Poyang Lake Basin.	2,000		800		1200			

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1P	5207	For improvement of Poyang Lake NNR Master Plan.	500			500				
O1P	5208	For development of community participatory action plan for Poyang Lake Basin.	500		500					
O1P	5209	For hydrology and water quality monitoring around Poyang Lake Basin.	1,000			400	200	200	200	
O1P	5210	For studying on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	10,000		2000	2000	2000	2000	2000	
O1P	5211	For the establishment of GIS for the wetlands of Poyang Lake Basin.	10,000	2000	2000	2000	4000			
O1P	5212	For community participatory eco-tourism model project in Poyang Lake Basin.	2,000		800		1200			
O1P	5213	For development of environment awareness education plan on wetland protection from the whole Poyang Lake Basin.	1,000		600	400				
O1P	5214	Production of public education books and materials for the whole Poyang Lake Basin.	24,000				24000			
O1Z	5215	Document of management regulation on Zhalong NNR.	2,000	2000						
O1Z	5216	Document of middle and long-term protection and management plan for Zhalong NNR.	4,000	1000	2000	1000				
O1Z	5217	Document of community participatory management plan and public education plan for Zhalong NNR.	7,000	500	1000	5500				
O1Z	5218	Reports from community co-management committee of Zhalong NNR.	10,000	1000	1500	1500	2000	1500	1500	1000
O1Z	5219	Reports for studying on relationships between reed harvest mechanism and crane roosting and breeding.	6,000	500	1000	500	1000	500	500	2000
O1Z	5220	Reports of water monitoring for Zhalong NNR.	5,000	400	500	300	1000	300	500	2000
O1Z	5221	For a reed cutting demonstration community project for Zhalong NNR.	6,000	500	500	1500	1500	500	500	1000
O1Z	5222	Reports for implementation of expanded eco-tourism plan for Zhalong NNR.	15,000				6000	4000	4000	1000
O1Z	5223	Production for public education activities for Zhalong NNR.	5,000		1000	1000		2000		1000
O1Z	5224	For improvement of public education center and national popular sciences program for Zhalong NNR.	8,500		1500	400	3000	2000	1000	600
O1X	5225	For development of water resource co-management plan with Keerqin NNR.	1,000			1000				
O1X	5226	For establishment and cooperation of community co-management committee for Xianghai NNR.	1,000			500		500		
O1X	5227	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	3,000		1000	1000				1000
O1X	5228	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	1,000		500	500				
O1X	5229	For development a pilot community development project for Xianghai NNR.	2,000		500	500		500		500
O1X	5230	For implementation of expanded eco-tourism plan for Xianghai NNR.	1,000						500	500

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UNEP BUDGET LINE			EXPENDITURES BY YEAR								
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	
O1X	5231	For public education activities for Xianghai NNR.	3,000		500					500	2000
O1M	5232	Document of management plan for Momoge NNR.	5,000				3000	2000			
O1M	5233	For baseline survey on wildlife, vegetation and hydrology for Momoge NNR.	4,000				1000	3000			
O1M	5234	Reports of wetland monitoring for Momoge NNR.	2,000				2000				
O1M	5235	Reports of impact assessment on oil pollution in Momoge NNR.	2,000				2000				
O1M	5236	For the public education center of Momoge NNR.	3,000				3000				
O1M	5237	For the public education activities of Momoge NNR.	5,000				5000				
O1K	5238	Water resource co-management plan with Xianghai NNR.	2,000	300	300	1400					
O1K	5239	Management plan for Keerqin NNR.	4,000				1000	3000			
O1K	5240	Baseline survey reports on wildlife, vegetation and hydrology for Keerqin NNR.	6,000					1000	5000		
O1K	5241	Wetlands monitoring reports for Keerqin NNR.	2,000				500	500	1000		
O1K	5242	For establishment of public education center for Keerqin NNR.	3,000					1500	1500		
O1K	5243	For public education activities in Keerqin NNR.	4,000				1500	1000	1000	500	
	5244	Audit fees (see 5201)									
	5299	Total	456,500	52,200	61,500	65,900	110,100	70,000	61,700	35,100	
	5300	Sundry (communications, postage, freight, clearance charges, etc)									
NCU	5301	Communicating	9,000	1,200	1,500	1,500	1,500	1,500	1,500	1,500	300
NCU	5302	UNDP administrative charges									
O1P	5303	For publishing public education books and materials for the whole Poyang Lake Basin.	1,000				500	500			
O1Z	5304	For establishment and operation of community co-management committee for Zhalong NNR.	600	100	80	100	80	100	80	60	
O1Z	5305	For studying on relationships between reed harvest mechanism and cranes roosting and breeding.	1,000		200	100	300	100	100	200	
O1Z	5306	For implementation of expanded eco-tourism plan for Zhalong NNR.	1,000				300	200	200	300	
O1Z	5307	For public education activities for Zhalong NNR.	500		50	50	100	100	100	100	
O1Z	5308	For improvement of public education center and national popular sciences program for Zhalong NNR.	500		100		200	50	50	100	
O1X	5309	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	2,000								2000
O1X	5310	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	2,000			1000		1000			
O1X	5311	For development a pilot community development project for Xianghai NNR.	1,000								1000
O1X	5312	For implementation of expanded eco-tourism plan for Xianghai NNR.	1,000								1000

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1K	5313	For the baseline survey on wildlife, vegetation and hydrology for Keerqin NNR.	500					200	300	
	5399	Total	20,100	1,300	1,930	2,750	2,980	3,750	2,330	5,060
	5400	Hospitality and entertainment								
		Guests for newly established nature reserves around the whole Poyang Lake Basin.	1,000		400		600			
O1P	5401	For improvement of Poyang Lake NNR Master Plan.	500		200	300				
O1P	5402	For development of community participatory action plan for Poyang Lake Basin.	1,000	600	400					
O1P	5403	For establishment and operation of community co-management committee for Poyang Lake Basin.	2,500		500	500	500	500	500	
O1P	5404	For wetland restoration project and 2 community development pilot projects in Poyang Lake Basin.	5,000		1000	1000	1000	1000	1000	
O1P	5405	For studying on relationships among waterbirds, water level and vegetation in Poyang Lake Basin.	10,000		2000	2000	2000	2000	2000	
O1P	5406	For community participatory eco-tourism model project in Poyang Lake Basin.	2,000		800		1200			
O1P	5407	For specialists advisory group at Jiangxi Provincial level for Poyang Lake Basin.	1,200	200	200	200	200	200	200	
O1P	5408	For publishing public education books and materials for the whole Poyang Lake Basin.	1,000			1000				
O1P	5409	For establishment and operation of community co-management committee for Zhalong NNR.	1,000	100	100	100	200	100	200	200
O1Z	5410	For a reed cutting demonstration community project for Zhalong NNR.	2,000	500	300	200	200	300	200	300
O1Z	5411	For implementation of expanded eco-tourism plan for Zhalong NNR.	2,000				600	600	600	200
O1X	5412	For improvement of Xianghai NNR management regulation.	1,000			1000				
O1X	5413	For development stakeholder participatory management plan for Xianghai NNR.	1,000			500		500		
O1X	5414	For development of water resource co-management plan with Keerqin NNR.	2,000			1000	1000			
O1X	5415	For establishment and cooperation of community co-management committee for Xianghai NNR.	1,000				1000			
O1X	5416	For development of Xianghai NNR eco-tourism plan.	2,000				2000			
O1X	5417	For development a pilot community development project for Xianghai NNR.	2,500				1000	1000		500
O1X	5418	For implementation of expanded eco-tourism plan for Xianghai NNR.	1,000				500	500		
O1X	5419	For the establishment and operation of Jilin Provincial advisory group for Xianghai NNR.	3,000				500	2500		
O1X	5420	For public education activities for Xianghai NNR.	5,000						500	4500
O1M	5421	For impact assessment on oil pollution in Momoge NNR.	2,000				2000			
O1M	5422									

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1K	5423	For the development of water resource co-management plan with Xianghai NNR.	2,000	700	600	700				
O1K	5424	For the development of management plan for Keerqin NNR.	1,000				500	500		
O1K	5425	For establishment of public education center for Keerqin NNR.	2,000					1000	1000	
O1K	5426	For public education activities in Keerqin NNR.	2,000				500	500	500	500
	5499	Total	56,700	2,100	6,500	8,500	15,500	11,200	6,700	6,200
	5500	Evaluation (consultants fees/travel/DSA, admin support, etc)								
O1P	5501	For newly established nature reserves around the whole Poyang Lake Basin.	2,000		800		1200			
O1P	5502	For improvement of Poyang Lake NNR Master Plan.	1,000			1000				
O1P	5503	For development of community participatory action plan for Poyang Lake Basin.	2,500	500	2000					
O1P	5504	For wetland restoration project and 2 community development pilot projects in Poyang Lake Basin.	10,000		2000	2000	2000	2000	2000	
O1P	5505	For the establishment of GIS for the wetlands of Poyang Lake Basin.	8,000	2000	1500	1500	3000			
O1P	5506	For community participatory eco-tourism model project in Poyang lake Basin.	5,000		2000		3000			
O1P	5507	For specialists advisory group at Jiangxi Provincial level for Poyang lake Basin.	1,200	200	200	200	200	200	200	
O1P	5508	For development of environment awareness education plan on wetland protection fro the whole Poyang Lake Basin.	1,000		600	400				
O1Z	5509	For the management regulation on Zhalong NNR.	1,000	1000						
O1Z	5510	For the middle and long-term protection and management plan for Zhalong NNR.	2,000		500	1500				
O1Z	5511	For the document of community participatory management plan and public education plan for Zhalong NNR.	3,000	500	1000	1500				
O1Z	5512	For establishment and cooperation of community co-management committee for Zhalong NNR.	1,000		300			400		300
O1Z	5513	For studying on relationships between reed harvest mechanism and crane roosting and breeding.	7,000				3000		1000	3000
O1Z	5514	For water monitoring for Zhalong NNR.	4,000		500	1500			500	1500
O1Z	5515	For a reed cutting demonstration community project for Zhalong NNR.	6,000			2000		2000		2000
O1Z	5516	For implementation of expanded eco-tourism plan for Zhalong NNR.	4,000					2000		2000
O1Z	5517	For improvement of public education center and national popular sciences program for Zhalong NNR.	1,000			500				500
O1X	5518	For development stakeholder participatory management plan for Xianghai NNR.	1,000						1000	

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UNEP BUDGET LINE			EXPENDITURES BY YEAR							
			Project Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
			US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
O1X	5519	For development of water resource co-management plan with Keerqin NNR.	4,000			4000				
O1X	5520	For Xianghai NNR eco-tourism plan.	2,000					2000		
O1X	5521	For studying on relationships among waterbirds, water level and vegetation for Xianghai NNR.	6,000					2000	4000	
O1X	5522	For studying on the water supply and management mechanism of water diversion from Huolin River to Xianghai wetlands.	1,000			1000				
O1X	5523	For development a pilot community development project for Xianghai NNR.	16,000					1000	10000	5000
O1X	5524	For implementation of expanded eco-tourism plan for Xianghai NNR.	4,000						2000	2000
O1X	5525	For the establishment and operation of Jilin Provincial advisory group for Xianghai NNR.	5,000						3000	2000
O1M	5526	For the management plan of Momoge NNR.	4,000				2000	2000		
O1M	5527	For impact assessment on oil pollution in Momoge NNR.	5,000				5000			
O1M	5528	For the public education center of Momoge NNR.	2,000				2000			
O1K	5529	For the development of water resource co-management plan with Xianghai NNR.	2,000	600	800	600				
O1K	5530	For the development of management plan for Keerqin NNR.	1,500				500	1000		
O1K	5531	For the baseline survey on wildlife, vegetation and hydrology for Keerqin NNR.	3,000					1000	2000	
O1K	5532	For wetlands monitoring for Keerqin NNR.	3,000					1000	2000	
	5599	Total	119,200	4,800	12,200	17,700	21,900	16,600	27,700	18,300
	5999	Component Total	685,500	61,600	96,730	100,550	153,280	103,450	101,830	68,060
99		GRAND TOTAL	4,000,000	1,035,900	569,030	529,450	794,980	435,850	440,530	194,260