

### 2021-2022 PERU ABS Budget Breakdown per year

Country :	Peru
Project Title :	Effective Implementation of the Access and Benefit Sharing and Traditional Knowledge Regime in Peru in accordance with the Nagoya Protocol
Project Number :	GFL/11207-14AC0003-SB-008505
GEFSEC Id :	8025
Project start date :	16/02/2018
Project official duration :	15 months (extension)
<b>Revised Technical completion date:</b>	<b>31/12/2022</b>
Project first cash advance receipt date :	7/03/2018
National Executing Agency :	Ministry of Environment (MINAM) with support of PROFONANPE
Reasons for budget revision request:	<p>1101 – increase \$4,196.69 (from BL 1102): due to the extension of the project, a small increment is required to complete budget for both years.</p> <p>1102 - decrease \$56,925.05 (added \$4,196.69 to BL 1101; \$28,320.81 to BL 1120; \$24,223.62 to BL 1201; \$183.93 to BL 5302): savings anticipated due to changes on the PMU and the elaboration of a work strategy, budget reallocation during 2020 considered the addition of two specialists to fulfil the positions of “Legal specialist” and “Intercultural specialist”.</p> <p>Nonetheless, due to COVID 19’s effect over activities implementation and the necessity to change strategies, no new staff specialists were hired during this period.</p> <p>1120 - increase \$28,320.81 (from BL 1102): due to the extension of the project, an increment is required to cover staff contract costs.</p> <p>1201 - increase \$24,223.62 (from BL 1102): as part of activities considered for following years, a small increment is being considered in order to hire additional international consultant.</p> <p>1202 - decrease \$589.46 (added \$589.46 to BL 5302): considering the technical progress obtained, budget has been revised resulting in savings that can be reallocated.</p> <p>1601 - decrease \$8,170 (added \$8,170 to BL 5302): due to COVID 19’s effect over activities implementation and sanitary measurements implemented, no expenses related to travel and transportation were done during 2020.</p> <p>2301 - increase \$45,828.22 (from BL 3201): as part of the evaluation of activities to be implemented, it was identified that an additional platform integration service is required in order to complete the implementation of GENES PERU (between MINAM and other authorities). Therefore, additional budget will be required.</p> <p>3201 - decrease \$68,473.25 (added \$45,828.22 to BL 2301; \$9,808.70 to BL 5201; \$2,840.32 to BL 5202; \$3,996.01 to BL 5302; \$6,000 to BL 5303): due to COVID 19’s effect over activities implementation and sanitary measurements implemented, presential training activities were highly affected during 2020. Considering COVID 19 situation, it has been decided to prioritize virtual training sessions.</p> <p>3301 - decrease \$10,930.90 (added to BL 5302): due to COVID 19 and sanitary measurements implemented, presential meeting activities were highly affected during 2020. Considering COVID 19 situation, it has been decided to prioritize virtual meetings.</p> <p>4201 - decrease \$351.66 (added to BL 5302): savings anticipated as part of the evaluation.</p> <p>5201 - increase \$9,808.70 (from BL 3201): as part of closing activities, guidelines, booklets, videos and other materials will be prioritized (including their translation); based on this, additional budget will be required.</p> <p>5202 - increase \$2,840.32 (from BL 3201): based on previous audit report services hired, additional budget will be required.</p> <p>5302 - increase \$24,221.96 (from BL 1102 \$183.93; BL 1202 \$589.46; BL 1601 \$8,170; BL 3201 \$3,996.01; BL 3301 \$10,930.90; BL 4201 \$351.66): Current budget results in \$ 3,778.04 that can cover regular associated expenses; nonetheless, as part of the revision, it was decided that PROFONANPE’s charges for an additional year of administrative labor with the project will be included in this budget line. As approved, an additional year will be valued at \$ 25,000.00; therefore a total of \$24,221.96 will be required to cover this expense.</p>

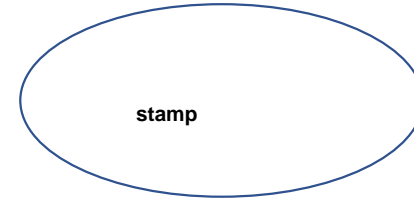
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2201	Sub Contract to governmental agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300	Sub Contract for Commercial Purposes									
2301	Sub Contract to private firms	163,800.00	0.00	41,175.32	32,576.22	169,223.32	141,300.00	61,300.00	80,000.00	215,051.54
2999	SUB-TOTAL (SUB CONTRACT)	163,800.00	0.00	41,175.32	32,576.22	169,223.32	141,300.00	61,300.00	80,000.00	215,051.54
30	TRAINING COMPONENT									
3200	Group training									
3201	Training	222,880.00	3,158.07	117,155.95	40,222.75	319,659.02	90,649.00	45,649.00	45,000.00	251,185.77
3300	Meetings/Conference									
3301	Meetings	117,365.00	1,443.19	9,319.85	2,424.10	26,118.04	2,000.00	0.00	2,000.00	15,187.14
3999	SUB-TOTAL (TRAINING)	340,245.00	4,601.26	126,475.80	42,646.85	345,777.06	92,649.00	45,649.00	47,000.00	266,372.91
40	EQUIPMENT AND PREMISES COMPONENT									
4100	Expendable equipment									
4101	Office supplies and consummables	0.00	0.00	54.22	0.00	54.22	0.00	0.00	0.00	54.22
4102	Laboratory supplies and consummables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4200	Non-expendable equipment									
4201	Non Laboratory Purchase	88,500.00	4,109.77	27,847.89	55,388.34	93,357.66	5,660.00	5,660.00	0.00	93,006.00
4202	Laboratory Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4300	Premises									
4301	Office Premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4302	Research Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4999	SUB-TOTAL (EQUIPMENT AND PREMISES)	88,500.00	4,109.77	27,902.11	55,388.34	93,411.88	5,660.00	5,660.00	0.00	93,060.22
50	MISCELLANEOUS COMPONENT									
5100	Operation and maintenance equipment									
5101	Equipment maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200	Reporting Costs									
5201	Publication, Translation, Dissemination and reporting cos	151,666.00	0.00	8,173.03	11,203.17	41,866.70	32,299.20	21,990.00	10,309.20	51,675.40
5202	Audit Reports	10,000.00	0.00	0.00	3,840.32	10,000.00	9,000.00	4,000.00	5,000.00	12,840.32
5300	Sundry									
5301	Communications (tel, fax, e-mail, etc..)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5302	Others	0.00	2,223.36	1,525.24	896.33	8,422.97	28,000.00	1,500.00	26,500.00	32,644.93
5303	Technical Support	60,000.00	0.00	0.00	0.00	60,000.00	66,000.00	31,000.00	35,000.00	66,000.00
5375	UNDP charges	100,000.00	2,172.62	38,924.00	25,000.00	100,000.00	33,903.38	25,000.00	8,903.38	100,000.00
5999	SUB-TOTAL (MISCELLANEOUS)	321,666.00	4,395.98	48,622.27	40,939.82	220,289.67	169,202.58	83,490.00	85,712.58	263,160.65
9999	GRAND TOTAL	2,190,000.00	47,993.08	458,764.47	466,699.04	2,190,000.00	1,216,543.41	748,933.00	467,610.41	2,190,000.00

Prepared by the National Project Manager (NPC)

Name :

Signature: \_\_\_\_\_



Approved by the designated National Executing Agency (NEA) Officer

Name: Director

Signature: \_\_\_\_\_