



UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF BRAZIL
Project Budget

FIN - OK
Atlas - OK
log - OK

Project Number: BRA/97/G31

Atlas

Project Number: 00011638

Project Title: ESTRATEGIA NACIONAL DE DIVERSIDADE BIOLÓGICA E RELATÓRIO NACIONAL

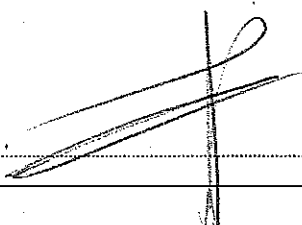
Start Year: 1997
End Year: 2006
Executing Agent: NEX - National Execution
Implementing Agent: NEX - National Execution
Revision Type: FIN - FINAL REVISION

Budget Financing (in US\$)			
INPUTS	REV "X"	REV "W"	VARIATION
UNDP			
1G-Global Environment Trust Fund	922,411	942,500	-20,089
Cost Sharing			
Government	320,434	356,349	-35,915
TOTAL INPUTS	1,242,845	1,298,849	-56,004
Country Office Admin. Costs:	9,613	10,690	-1,077
TOTAL	1,252,458	1,309,539	-57,081

Brief Description:

The purpose of this Final Revision is to:

- (a) Reflect project final expenditures;
- (b) Reduce total budget by US\$ 20,089 GEF resources and USD 36,992 from Government resources; and
- (c) Declare the project operationally and financially completed.

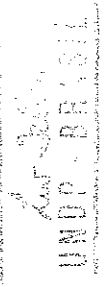
Approved by:	Signature:	Date:	Name/Title:
UNDP:		3-Jan-12	Arnaud Peral Resident Representative a.i.



Main Source of Funds: 1G - Global Environment Trust Fund
Executing Agency: NEX - National Execution

UNDP - BR/97/G31

SBLN Description	Implementing	Funding	Total	1997	1998	1999	2000	2001
010. PERSONNEL								
015. Monitoring and Evaluation								
015.01 Duty Travel - GEF	NEX	Net Amount	165,396		12,054	3,442	10,626	15,266
		Total	165,396		12,054	3,442	10,626	15,266
015.11 Duty Travel	NEX	Net Amount	2,758		2,758			
		Total	2,758		2,758			
015.99 Line Total		Net Amount	168,154		14,812	3,442	10,626	15,266
		Total	168,154		14,812	3,442	10,626	15,266
016. Mission Costs								
016.71 Mission Costs - GEF	NEX	Net Amount	19,301					
		Total	19,301					
016.99 Line Total		Net Amount	19,301					
		Total	19,301					
017. National Consultants								
017.01 National Professionals - GEF	NEX	Net Amount	41,828			3,225	28,047	414
		W/M	42.0			4.0	38.0	
		Total	41,828			3,225	28,047	414
017.02 Short Term Consultants - GEF	NEX	Net Amount	320,073		33,488	29,245	31,697	4,831
		W/M	142.0		65.0	70.0	7.0	
		Total	320,073		33,488	29,245	31,697	4,831
017.11 National Professionals	NEX	Net Amount	4.2					4.2
		W/M						
017.12 Short Term Consultants	NEX	Net Amount	79,153	4,545	72,859	1,053		
		W/M	6.6	0.6	6.0			
		Total	79,153	4,545	72,859	1,053		
017.99 Line Total		Net Amount	441,054	4,545	106,347	33,523	59,744	5,245
		W/M	194.8	0.6	71.0	74.0	45.0	4.2
		Total	441,054	4,545	106,347	33,523	59,744	5,245
019. PROJECT PERSONNEL TOTAL		Net Amount	628,509	4,545	121,159	36,965	70,370	20,511
		W/M	194.8	0.6	71.0	74.0	45.0	4.2
		Total	628,509	4,545	121,159	36,965	70,370	20,511



Budget - Revision "X"

Main Source of Funds: 1G - Global Environment Trust Fund
Executing Agency: NEX - National Execution

SBLN	Description	Implementing	Funding	Total	1997	1998	1999	2000	2001
020.	CONTRACTS								
021.	Contract A								
021.01	Subcontracts - GEF	NEX		134,853					2,046
	Total			134,853					2,046
021.11	Subcontracts	NEX		2,046					2,046
	Total			2,046					2,046
021.99	Line Total			136,899					2,046
	Total			136,899					2,046
029.	SUBCONTRACTS TOTAL			136,899					2,046
	Total			136,899					2,046
030.	TRAINING								
032.	Other Training								
032.01	Workshops & Meetings - GEF	NEX		315,739					3,986
	Total			315,739					3,986
032.11	Workshops & Meetings	NEX		339					
	Total			339					
032.99	Line Total			316,078					3,986
	Total			316,078					3,986
039.	TRAINING TOTAL			316,078					3,986
	Total			316,078					3,986
040.	EQUIPMENT								
045.	Equipment								
045.01	Expendable Equipment - GEF	NEX		16,868		987	1,013	1,690	776
	Total			16,868		987	1,013	1,690	776
045.02	Non-Expendable Equipment - GEF	NEX		53,395			148	31,682	
	Total			53,395			148	31,682	
045.03	Maintenance of the Office - GEF	NEX		437					129
	Total			437					129
045.04	Maintenance of Equip. - GEF	NEX		219					
	Total			219					



United Nations Development Programme
 BRA/97/G31 - E.A. BIODIVERSITY
 Budget - Revision "X"
 Main Source of Funds: 1G - Global Environment Trust Fund
 Executing Agency: NEX - National Execution

SBLN	Description	Implementing	Funding	Total	1997	1998	1999	2000	2001
045.11	Expendable Equipment	NEX		563 563		563 563			
045.12	Non- Expendable Equip.	NEX							
045.13	Maintenance of the Office	NEX		99 99		85 85	5 5	9 9	
045.14	Maintenance of Equip.	NEX		21,720					
045.71	Direct Costs (not for OPS)	NEX		21,720					
045.99	Line Total			93,301 93,301		1,635 1,635	1,166 1,166	33,381 33,381	905 905
049.	EQUIPMENT TOTAL			93,301 93,301		1,635 1,635	1,166 1,166	33,381 33,381	905 905
050.	MISCELLANEOUS								
052.	Reporting Costs								
052.01	Reporting Costs - GEF	NEX		62,383 62,383		47,118 47,118	10,186 10,186	4,432 4,432	
052.11	Reporting Costs	NEX		1,522 1,522		1,522 1,522			
052.99	Line Total			63,905 63,905		48,640 48,640	10,186 10,186	4,432 4,432	
053.	Sundries								
053.01	Sundries - GEF	NEX		2,398 2,398		697 697	868 868	833 833	
053.11	Sundries	NEX		1,649 1,649		650 650	241 241	657 657	92 92
053.12	Miscellaneous	NEX		4,047		1,347	1,109	1,490	92
053.99.	Line Total			4,047		1,347	1,109	1,490	92
059.	MISCELLANEOUS TOTAL			67,952 67,952		49,987 49,987	11,295 11,295	5,922 5,922	92 92



Budget - Revision "X"

Main Source of Funds: 1G - Global Environment Trust Fund
 Executing Agency: NEX - National Execution

UNDP-RR-1

SBLN	Description	Implementing	Funding	Total	1997	1998	1999	2000	2001
080.	MISCELLANEOUS								
085.	Exchange Differential	NEX							
085.01	Gain and Loss			106					106
				106					106
085.99	Line Total			106					106
089.	MISCELLANEOUS TOTAL			106					106
099.	BUDGET TOTAL			1,242,845	4,554	172,781	49,426	109,673	27,646
				194.8	0.6	71.0	74.0	45.0	4.2
				1,242,845	4,554	172,781	49,426	109,673	27,646



Budget - Revision "X"

Main Source of Funds: 1G - Global Environment Trust Fund
 Executing Agency: NEX - National Execution

SBLN	Donor	Funding	Total	1997	1998	1999	2000	2001
101.	Government cost-sharing	NEX						
101.01	NEX		320,434					
		Net Contrib.	3.00					
		CO Adm. %	9,613					
		CO Adm.	330,047					
		Total	320,434					
101.99	Line Total		3.00					
		Net Contrib.	9,613					
		CO Adm. %	330,047					
		CO Adm.						
		Total						
109.	COST SHARING TOTAL		320,434					
		Net Contrib.	3.00					
		CO Adm. %	9,613					
		CO Adm.	330,047					
		Total						
999.	NET CONTRIBUTION		922,411	4,554	172,781	49,426	109,673	27,646
		Net Contrib.	922,411	4,554	172,781	49,426	109,673	27,646
		Total						



Budget - Revision "X"

Main Source of Funds: 1G - Global Environment Trust Fund
Executing Agency: NEX - National Execution

UNDP - BRASIL

SBLN	Description	Implementing	Funding	2002	2003	2004	2005	2006
010.	PERSONNEL							
015.	Monitoring and Evaluation							
015.01	Duty Travel - GEF	NEX	Net Amount	8,557	12,123	21,700	81,600	28
			Total	8,557	12,123	21,700	81,600	28
015.11	Duty Travel	NEX	Net Amount					
			Total					
015.99	Line Total		Net Amount	8,557	12,123	21,700	81,600	28
			Total	8,557	12,123	21,700	81,600	28
016.	Mission Costs							
016.71	Mission Costs - GEF	NEX	Net Amount	2,663	871		1,129	14,638
			Total	2,663	871		1,129	14,638
016.99	Line Total		Net Amount	2,663	871		1,129	14,638
			Total	2,663	871		1,129	14,638
017.	National Consultants							
017.01	National Professionals - GEF	NEX	Net Amount	2,074		8,068		
			W/M					
			Total	2,074		8,068		
017.02	Short Term Consultants - GEF	NEX	Net Amount	96,896	32,105	29,481	60,778	1,552
			W/M					
			Total	96,896	32,105	29,481	60,778	1,552
017.11	National Professionals	NEX	Net Amount					
			W/M					
			Total					
017.12	Short Term Consultants	NEX	Net Amount	696				
			W/M					
			Total	696				
017.99	Line Total		Net Amount	99,666	32,105	37,549	60,778	1,552
			W/M					
			Total	99,666	32,105	37,549	60,778	1,552
019.	PROJECT PERSONNEL TOTAL		Net Amount	110,886	45,099	59,249	143,507	16,218
			W/M					
			Total	110,886	45,099	59,249	143,507	16,218



SBLN	Description	Implementing	Funding	2002	2003	2004	2005	2006
020.	CONTRACTS							
021.	Contract A							
021.01	Subcontracts - GEF	NEX	Net Amount Total	1,742 1,742	861 861	93,983 93,983	2,330 2,330	35,937 35,937
021.11	Subcontracts	NEX	Net Amount Total	1,742 1,742	861 861	93,983 93,983	2,330 2,330	35,937 35,937
021.99	Line Total							
029.	SUBCONTRACTS TOTAL							
			Net Amount Total	1,742 1,742	861 861	93,983 93,983	2,330 2,330	35,937 35,937
030.	TRAINING							
032.	Other Training							
032.01	Workshops & Meetings - GEF	NEX	Net Amount Total	228,585 228,585	7,187 7,187	31,574 31,574	38,830 38,830	5,577 5,577
032.11	Workshops & Meetings	NEX	Net Amount Total	163 163			176 176	
032.99	Line Total							
			Net Amount Total	228,748 228,748	7,187 7,187	31,574 31,574	39,006 39,006	5,577 5,577
039.	TRAINING TOTAL							
			Net Amount Total	228,748 228,748	7,187 7,187	31,574 31,574	39,006 39,006	5,577 5,577
040.	EQUIPMENT							
045.	Equipment							
045.01	Expendable Equipment - GEF	NEX	Net Amount Total	6,520 6,520	3,635 3,635	942 942	1,305 1,305	
045.02	Non-Expendable Equipment - GEF	NEX	Net Amount Total	7,917 7,917	8,865 8,865	4,353 4,353	430 430	
045.03	Maintenance of the Office - GEF	NEX	Net Amount Total	192 192		40 40	76 76	
045.04	Maintenance of Equip. - GEF	NEX	Net Amount Total	119 119		100 100	76 76	



Main Source of Funds: 1G - Global Environment Trust Fund
Executing Agency: NEX - National Execution

UNDP - BRASIL

SBLN	Description	Implementing	Funding	2002	2003	2004	2005	2006
045.11	Expendable Equipment	NEX	Net Amount Total					
045.12	Non-Expendable Equip.	NEX	Net Amount					
045.13	Maintenance of the Office	NEX	Net Amount Total					
045.14	Maintenance of Equip.	NEX	Net Amount	8,681	8,681	5,707	5,600	1,732
045.71	Direct Costs (not for OPS)	NEX	Net Amount Total	14,748 14,748	21,181 21,181	11,142 11,142	7,411 7,411	1,732 1,732
045.99	Line Total							
049.	EQUIPMENT TOTAL		Net Amount Total	14,748 14,748	21,181 21,181	11,142 11,142	7,411 7,411	1,732 1,732
050.	MISCELLANEOUS							
052.	Reporting Costs		Net Amount Total	647 647				
052.01	Reporting Costs - GEF	NEX	Net Amount					
052.11	Reporting Costs	NEX	Net Amount Total					
052.99	Line Total		Net Amount Total	647 647				
053.	Sundries		Net Amount Total					
053.01	Sundries - GEF	NEX	Net Amount					
053.11	Sundries	NEX	Net Amount Total					
053.12	Miscellaneous	NEX	Net Amount Total					
053.99	Line Total							
059.	MISCELLANEOUS TOTAL		Net Amount Total	647 647				



United Nations Development Programme
 BRA/97/G31 - E.A. BIODIVERSITY
 Budget - Revision "X"
 Main Source of Funds: 1G - Global Environment Trust Fund
 Executing Agency: NEX - National Execution

UNDP - PR/SIL

SBLN	Description	Implementing	Funding	2002	2003	2004	2005	2006
080.	MISCELLANEOUS							
085.	Exchange Differential	NEX						
	085.01 Gain and Loss							
085.99	Line Total							
089.	MISCELLANEOUS TOTAL							
099.	BUDGET TOTAL			356,771	74,328	195,948	192,254	59,464
				0.0	0.0	0.0	0.0	0.0
				356,771	74,328	195,948	192,254	59,464



UNDP - BRASIL

Main Source of Funds: 1G - Global Environment Trust Fund
Executing Agency: NEX - National Execution

SBLN	Donor	Funding	2002	2003	2004	2005	2006
101.	Government cost-sharing						
101.01	NEX	NEX	204,732		84,685	31,017	
		Net Contrib.	3.00		3.00	3.00	
		CO Adm. %	6,142		2,540	931	
		CO Adm.	210,874		87,225	31,948	
		Total	204,732		84,685	31,017	
101.99	Line Total		3.00		3.00	3.00	
		Net Contrib.	6,142		2,540	931	
		CO Adm. %	210,874		87,225	31,948	
		CO Adm.					
		Total					
109.	COST SHARING TOTAL		204,732		84,685	31,017	
		Net Contrib.	3.00		3.00	3.00	
		CO Adm. %	6,142		2,540	931	
		CO Adm.	210,874		87,225	31,948	
		Total					
999.	NET CONTRIBUTION		152,039	74,328	111,263	161,237	59,464
		Net Contrib.	152,039	74,328	111,263	161,237	59,464
		Total					



United Nations Development Programme

C/S Schedule of Payments

Project
Main Source of Funds
AOS Source of Funds
Executing Agency
Budget Currency

BRA/97/G31/X/99 E.A. BIODIVERSITY
Global Environment Trust Fund
1G
NEX - National Execution
USD



Subline	Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance
101.01	NEX	1997	01/01/1997	0.00	0.00	0.00
		1998	05/01/1998 14/08/1998	0.00	53,571.00 34,276.00 87,847.00	-87,847.00
		1999	01/01/1999	0.00	0.00	-87,847.00
		2000	05/01/2000 02/10/2000	0.00	82,418.00 1,173.00 83,591.00	-171,438.00
		2001	01/01/2001	0.00	0.00	-171,438.00
		2002	23/12/2002 30/12/2002	210,874.00	16,035.00 23,401.00 39,436.00	0.00
		2003	08/09/2003	0.00	100,000.00	-100,000.00
		2004	01/01/2004	87,225.00	0.00	-12,775.00
		2005	17/03/2005 27/10/2005	31,948.00	8,000.00 11,173.00 19,173.00	0.00
		2006	01/01/2006	0.00	0.00	0.00
		Grand Total		330,047.00	330,047.00	0.00