

18/8/2014



## UN Development Programme Belarus - Minsk

Award ID: 00066861  
Award Title: PEATLANDS II- LANDSCAPE APPROACH  
Start Year: 2013  
End Year: 2017


Implementing Partner  
(Executing Agency): MINISTRY OF ENVIRONMENT

Responsible Party  
(Implementing Agent): BYE-MINISTRY OF ENVIRONMENT

Revision Type: General Revision 4

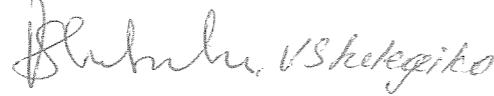
**Brief Description:**

THE BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE

Agreed by:  21/08/2014  
Ekaterina Paniklova, UNDP Deputy Resident Representative

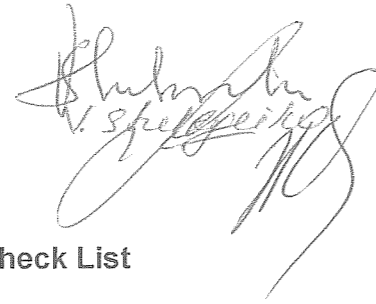
Agreed by: Igar Tchoulba, UNDP Programme Analyst

Budget (US\$) as of Last Revision on 18-August-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	311,880.67
GEFTrustee	62000 GEF Voluntary Contribution	2,371,860.21
<b>Total Budget (2014 and Beyond)</b>		<b>2,683,740.88</b>
<b>Total Expenditure (2013 and Prior)</b>		<b>407,159.12</b>
<b>Award Total</b>		<b>3,090,900.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

 V Skolegiko



Initiated by the Project Manager/Programme Officer  
 Prepared by the Programme Associate  
 Agreed with Programme Finance Associate



Igar Tchoulba  
 Ina Klimenkova  
 Yuliya Zhgun

**Project Revision Check List**

Award (Project) ID: 00066861

Project (Output) ID/Title: 00082884 "Peatlands II"

**Rev "03" - GENERAL REVISION**

**Brief description**

THE BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE						
Items Checked				Yes	No	Responsible Party
<b>Financial Data</b>						Programme Finance Associate
1	Atlas GL Details correct					
2	Multiyear budget table is verified					
3	Annual Work Plan updated (if not please indicate the reason)					Programme Officer
	AWP update is not required				V	
<b>Project Information correctly entered into Atlas</b>						Programme Associate
4	Revision Type correct			V		
5	Justification made			V		
6	Project Status correct			V		
7	Impl. Agents/Resp. Parties correct			V		
8	UNDP input correct			V		
9	Cost Sharing			n/a		
a	Cost Sharing Agreement available			n/a		
b	Cost Sharing Input correct			n/a		
c	Payment Schedule realistic			n/a		
d	GMS rate correct			n/a		
e	GMS distribution entered into Atlas			n/a		
10	Multi-year budgeting is completed in Atlas			V		

Finance Analyst  Yuliya Sysoyeva  
 signature, date name  
 20.08.15





Annual Work Plan

Belarus - Minsk

Project: 00066861

Project Title: PEATLANDS II- LANDSCAPE APPROACH

Report Date: 18/8/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082884 PEATLANDS II	CARBON PROJECTS			BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	72200	Equipment and Furniture	0.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	71300	Local Consultants	38,745.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	71600	Travel	0.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	74100	Professional Services	0.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	72100	Contractual Services-Companie	400.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	71600	Travel	4,100.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	74100	Professional Services	5,000.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	71400	Contractual Services - Individ	21,000.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	72500	Supplies	375.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	73400	Rental & Maint of Other Equip	4,100.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	71300	Local Consultants	11,800.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	71200	International Consultants	0.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	75700	Training, Workshops and Confe	0.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	74500	Miscellaneous Expenses	3,260.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	72100	Contractual Services-Companie	3,000.00
				BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	74200	Audio Visual&Print Prod Costs	7,500.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,200.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	74500	Miscellaneous Expenses	59.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	74500	Miscellaneous Expenses	1,330.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	72100	Contractual Services-Companie	94,500.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,880.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	72500	Supplies	830.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	75700	Training, Workshops and Confe	0.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	71300	Local Consultants	75,000.00
		BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	71600	Travel	3,930.00		
		BYE-MINISTRY OF ENVIRONMEI	04000	UNDP	72100	Contractual Services-Companie	23,150.00		
		BYE-MINISTRY OF ENVIRONMEI	62000	GEFTrustee	72200	Equipment and Furniture	0.00		



**Annual Work Plan**

Belarus - Minsk

Project: 00068861

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Year: 2014

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
PEATLANDS IN AGRICULT				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	25,440.00
					62000	GEFTTrustee	71600	Travel	0.00
					62000	GEFTTrustee	74500	Miscellaneous Expenses	65.00
					62000	GEFTTrustee	75700	Training, Workshops and Confe	0.00
					62000	GEFTTrustee	72100	Contractual Services-Companie	128,600.00
					62000	GEFTTrustee	73400	Rental & Maint of Other Equip	1,900.00
					62000	GEFTTrustee	72300	Materials & Goods	8,160.00
					62000	GEFTTrustee	74500	Miscellaneous Expenses	1,590.00
					62000	GEFTTrustee	73400	Rental & Maint of Other Equip	1,400.00
					62000	GEFTTrustee	71600	Travel	11,230.00
					04000	UNDP	71400	Contractual Services - Individ	9,800.00
					62000	GEFTTrustee	72100	Contractual Services-Companie	30,700.00
					62000	GEFTTrustee	75700	Training, Workshops and Confe	16.00
					62000	GEFTTrustee	72500	Supplies	2,200.00
					62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
					POLICY FRAMEWORK				BYE-MINISTRY OF ENVIRONMEN
62000	GEFTTrustee	74500	Miscellaneous Expenses	96.00					
04000	UNDP	71200	International Consultants	1,000.00					
62000	GEFTTrustee	75700	Training, Workshops and Confe	1,000.00					
04000	UNDP	75700	Training, Workshops and Confe	6,530.00					
62000	GEFTTrustee	71600	Travel	10,000.00					
62000	GEFTTrustee	71400	Contractual Services - Individ	32,900.00					
04000	UNDP	74500	Miscellaneous Expenses	1,500.00					
62000	GEFTTrustee	72500	Supplies	800.00					
04000	UNDP	71400	Contractual Services - Individ	14,300.00					
62000	GEFTTrustee	72200	Equipment and Furniture	0.00					
62000	GEFTTrustee	74500	Miscellaneous Expenses	215.00					
62000	GEFTTrustee	71300	Local Consultants	28,500.00					
62000	GEFTTrustee	73400	Rental & Maint of Other Equip	6,521.00					
62000	GEFTTrustee	72200	Equipment and Furniture	25,165.00					
Project Management				BYE-MINISTRY OF ENVIRONMEN					
62000	GEFTTrustee	71400	Contractual Services - Individ	32,900.00					
04000	UNDP	74500	Miscellaneous Expenses	1,500.00					
62000	GEFTTrustee	72500	Supplies	800.00					
04000	UNDP	71400	Contractual Services - Individ	14,300.00					
62000	GEFTTrustee	72200	Equipment and Furniture	0.00					
62000	GEFTTrustee	74500	Miscellaneous Expenses	215.00					
62000	GEFTTrustee	71300	Local Consultants	28,500.00					
62000	GEFTTrustee	73400	Rental & Maint of Other Equip	6,521.00					
62000	GEFTTrustee	72200	Equipment and Furniture	25,165.00					
RESTORATION OF FORES				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	10,000.00
62000	GEFTTrustee	71400	Contractual Services - Individ	32,900.00					
04000	UNDP	74500	Miscellaneous Expenses	1,500.00					
62000	GEFTTrustee	72500	Supplies	800.00					
04000	UNDP	71400	Contractual Services - Individ	14,300.00					
62000	GEFTTrustee	72200	Equipment and Furniture	0.00					
62000	GEFTTrustee	74500	Miscellaneous Expenses	215.00					
62000	GEFTTrustee	71300	Local Consultants	28,500.00					
62000	GEFTTrustee	73400	Rental & Maint of Other Equip	6,521.00					
62000	GEFTTrustee	72200	Equipment and Furniture	25,165.00					



Annual Work Plan

Belarus - Minsk

Project: 00066861

Project Title: PEATLANDS II- LANDSCAPE APPROACH

Year: 2014

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	RESTORATION OF FORES			BYE-MINISTRY OF ENVIRONMEN	62000	GEF Trustee	74500	Miscellaneous Expenses	50.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	74500	Miscellaneous Expenses	35.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEF Trustee	72100	Contractual Services-Companies	21,450.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEF Trustee	71600	Travel	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEF Trustee	72300	Materials & Goods	12,575.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71300	Local Consultants	7,000.00
<b>TOTAL</b>									<b>877,813.00</b>
<b>GRAND TOTAL</b>									<b>877,813.00</b>



**Annual Work Plan**

Belarus - Minsk

Project: 00066861

Project Title: PEATLANDS II- LANDSCAPE APPROACH

Year: 2015

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082884 PEATLANDS II	CARBON PROJECTS			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74100	Professional Services	5,000.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71400	Contractual Services - Individ	19,450.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71600	Travel	1,400.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	60.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71300	Local Consultants	38,975.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	72100	Contractual Services-Companie	100.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	12,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	4,800.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	74500	Miscellaneous Expenses	2,620.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	12,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,202.20
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companie	12,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71200	International Consultants	10,069.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	72500	Supplies	975.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companie	100,799.62
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	75700	Training, Workshops and Confer	3,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	8,000.00
	LANDSCAPE APPROACH			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	19,300.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	25.00
	PEATLANDS IN AGRICULT			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	11,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companie	145,456.18
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	75700	Training, Workshops and Confer	3,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	8,540.00
	POLICY FRAMEWORK			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	149,495.71
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	2,800.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companie	26,760.00





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		Start	End		Fund	Donor	Budget Descr		
	POLICY FRAMEWORK			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71400	Contractual Services - Individ	9,800.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	75700	Training, Workshops and Confere	12,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72500	Supplies	3,500.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	1,500.00
	Project Management			BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	74500	Miscellaneous Expenses	700.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	12,360.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	300.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71400	Contractual Services - Individ	33,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72200	Equipment and Furniture	3,730.00
	RESTORATION OF FORES			BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71400	Contractual Services - Individ	13,700.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72500	Supplies	1,300.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	20,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	11,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companies	90,319.71
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	40.50		
<b>TOTAL</b>								<b>812,077.92</b>	
<b>GRAND TOTAL</b>								<b>812,077.92</b>	



**Annual Work Plan**

Belarus - Minsk

Project: 00066861

Project Title: PEATLANDS II- LANDSCAPE APPROACH

Year: 2016

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00082884 PEATLANDS II	CARBON PROJECTS			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71200	International Consultants	9,931.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	19,241.92		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	72100	Contractual Services-Companies	100.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	73100	Rental & Maintenance-Premises	0.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	60.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,300.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	73400	Rental & Maint of Other Equip	0.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71300	Local Consultants	25,675.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71400	Contractual Services - Individ	19,450.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71600	Travel	700.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	6,000.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companies	18,183.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	72500	Supplies	375.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	74500	Miscellaneous Expenses	2,620.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	9,000.00		
			LANDSCAPE APPROACH			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	8,000.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
			PEATLANDS IN AGRICULT			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	75700	Training, Workshops and Confer	3,000.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companies	50,000.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71600	Travel	11,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	75700	Training, Workshops and Confer	3,000.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72100	Contractual Services-Companies	150,000.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	11,000.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	10.00		
	POLICY FRAMEWORK			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	74500	Miscellaneous Expenses	2,550.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	1,500.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71400	Contractual Services - Individ	9,800.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	72500	Supplies	1,700.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTTrustee	71300	Local Consultants	134,105.00		



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		Start	End		Fund	Donor	Budget Descr		
Output	POLICY FRAMEWORK			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	3,100.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companies	26,100.00
	Project Management			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	75700	Training, Workshops and Confer	6,470.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71400	Contractual Services - Individ	33,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	12,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	300.00
	RESTORATION OF FORES			BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	74500	Miscellaneous Expenses	700.00
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71400	Contractual Services - Individ	13,700.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	9,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	50.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71300	Local Consultants	20,000.00
<b>TOTAL</b>									731,720.92
<b>GRAND TOTAL</b>									731,720.92



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Year: 2017

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00082884 PEATLANDS II	CARBON PROJECTS			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	10.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	72100	Contractual Services-Companie	0.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71400	Contractual Services - Individ	14,600.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	74500	Miscellaneous Expenses	2,100.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,300.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	73400	Rental & Maint of Other Equip	1,149.67		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	73100	Rental & Maintenance-Premises	0.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71200	International Consultants	20,000.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71300	Local Consultants	2,000.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	8,000.00		
			LANDSCAPE APPROACH			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	4,612.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companie	3,000.00
			PEATLANDS IN AGRICULT			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companie	45,000.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	75700	Training, Workshops and Confe	2,000.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71300	Local Consultants	10,082.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	8,000.00
			POLICY FRAMEWORK			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	0.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71400	Contractual Services - Individ	9,800.00
			Project Management			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
						BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	11,800.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	340.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71400	Contractual Services - Individ	29,426.37		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	74500	Miscellaneous Expenses	600.00		
				BYE-MINISTRY OF ENVIRONMEN	04000	UNDP	71400	Contractual Services - Individ	10,300.00		
	RESTORATION OF FORES			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72200	Equipment and Furniture	0.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	9,000.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companie	55,190.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	41.00		
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71300	Local Consultants	13,778.00		



Annual Work Plan

Belarus - Minsk

Project: 00066861

Project Title: PEATLANDS II- LANDSCAPE APPROACH

Report Date: 18/8/2014

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		
TOTAL									Amount US\$
GRAND TOTAL									262,129.04
									262,129.04





OUTCOME 2.3: Readiness of government for implementation of carbon projects in agricultural and forest peatlands enhanced (ACTIVITY 5)		SUBTOTAL OUTCOME 2.3 UNDP		15 200,00	42 200,00	72 200,00	28 200,00	31 200,00	189 000,00	13 059,00	15 767,88	21 075,00	57 131,20	63 715,92	31 310,00	189 000,00	8 016,00					
MNREP	04000	UNDP	71400 Contractual Services - Individ	20 150,00	20 150,00	20 150,00	20 150,00	20 150,00	100 750,00	28 600,00	14 293,26	21 000,00	19 450,00	19 450,00	14 600,00	88 793,26	7 600,00	3				
			BA004 Vehicle									28 810,94					28 810,94	-	11			
			72200 Equipment and Furniture	38 000,00	12 000,00						50 000,00	21 970,00	161,50					161,50	21 970,00	7		
			73400 Rental & Maint of Other Equip	1 000,00	2 000,00	4 000,00	4 000,00	3 000,00	14 000,00	4 100,00	1 823,34	4 100,00				1 149,67	7 073,01	-				
			73100 Rental & Maint - Premises	3 600,00	3 600,00	3 600,00	3 600,00	3 600,00	18 000,00	200,00	647,81						647,81	200,00				
			72100 Contractual Services-Companies		40 000,00	40 000,00	39 250,00	20 000,00	139 250,00	100,00	26,57	400,00	100,00	100,00	100,00		626,57	300,00				
			74100 Professional Services								5 000,00							-	5 000,00	8		
			74200 Audio Visual&Print Prod Costs								5 000,00		7 500,00					7 500,00	2 500,00	14		
			74500 Miscellaneous Expenses								-	2 620,00	1 436,39	3 260,00	2 620,00	2 620,00	2 100,00	12 036,39	640,00	1,4		
			71300 Local Consultants								39 775,00	15 716,69	38 745,00	38 975,00	25 675,00		119 111,69	1 030,00		1		
			72500 Supplies								375,00	963,37	375,00	975,00	375,00		2 688,37	-		1		
			75700 Training, Workshops and Confer								2 000,00							-	2 000,00	1		
			71600 Travel								4 100,00	2 472,99	4 100,00	1 400,00	700,00		8 672,99	-		1		
			76100 Realized gain/loss										552,71					552,71	-			
SUBTOTAL OUTCOME 2.3 UNDP				62 750,00	77 750,00	67 750,00	67 000,00	46 750,00	322 000,00	113 840,00	66 905,57	79 480,00	63 520,00	48 920,00	17 849,67	276 675,24	34 360,00					
TOTAL OUTCOME 2.3				77 950,00	119 950,00	139 950,00	95 200,00	77 950,00	511 000,00	126 899,00	82 673,45	100 555,00	120 651,20	112 635,92	49 159,67	465 675,24	26 344,00					
OUTCOME 3: Project management (ACTIVITY 6)	MNREP	62000	GEF	71400 Contractual Services - Individ	30 600	30 600	30 600	30 600	30 600	153 000,00	31 700,00	25 542,37	32 900,00	33 000,00	33 000,00	29 426,37	153 868,74	1 200,00				
				71600 Travel	12 000	10 000	12 072	10 000	10 000	54 072,00	10 000,00	3 759,72	10 000,00	12 360,00	12 000,00	11 800,00	49 919,72	-				
				72200 Equipment and Furniture	2 500	5 000				7 500,00		1 190,95		3 730,00			4 920,95	-				
				BA007 IT-C								643,79					643,79	-	11			
				74500 Miscellaneous Expenses	200	300	400	300	300	1 500,00	160,00	412,70	215,00	300,00	300,00	340,00	1 567,70	55,00				
				74600 PP Equipment								490,06					490,06	-	11			
				74900 Low Value Equipment								1 437,71					1 437,71	-	11			
				72400 Communic & Audio Visual Equip								4,36					4,36	-	13			
				72500 Supplies	-	-	-	-	-	-	-	1 118,96	800,00	1 300,00				3 218,96	800,00	9		
				72100 Contractual Services-Companies	-	-	-	-	-	-	-							-	-			
				76125 Realized Loss														-	-			
				76100 Realized gain									0,01					0,01	-			
				SUBTOTAL OUTCOME 3 GEF				45 300,00	45 900,00	43 072,00	40 900,00	40 900,00	216 072,00	41 860,00	34 600,63	43 915,00	50 690,00	45 300,00	41 566,37	216 072,00	2 055,00	
				MNREP	04000	UNDP	71400 Contractual Services - Individ	13 600,00	13 600,00	13 600,00	13 600,00	13 600,00	68 000,00	13 700,00	10 487,00	14 300,00	13 700,00	13 700,00	10 300,00	62 487,00	600,00	
74500 Miscellaneous Expenses										68,00		726,76	1 500,00	700,00	700,00	600,00	4 226,76	1 432,00	4			
SUBTOTAL OUTCOME 3 UNDP				13 600,00	13 600,00	13 600,00	13 600,00	13 600,00	68 000,00	13 768,00	11 213,76	15 800,00	14 400,00	14 400,00	10 900,00	66 713,76	2 032,00					
TOTAL OUTCOME 3				58 900,00	59 500,00	56 672,00	54 500,00	54 500,00	284 072,00	55 628,00	45 814,39	59 715,00	65 090,00	59 700,00	52 466,37	282 785,76	4 087,00					
TOTAL GEF				338 000,00	664 816,00	720 272,00	682 100,00	295 712,00	2 700 900,00	713 034,50	329 039,79	735 922,00	734 157,92	668 400,92	233 379,37	2 700 900,00	22 887,50					
TOTAL UNDP				76 350,00	91 350,00	81 350,00	80 600,00	60 350,00	390 000,00	131 650,00	78 119,33	141 891,00	77 920,00	63 320,00	28 749,67	390 000,00	10 241,00					
TOTAL				414 350,00	756 166,00	801 622,00	762 700,00	356 062,00	3 090 900,00	844 684,50	407 159,12	877 813,00	812 077,92	731 720,92	262 129,04	3 090 900,00	33 128,50					

2014 2015 2016 2017 Total A-B

Justification for difference more than 5000 USD

- Relocation of funds for Direct Cash Transfers modality/NEX advances and updated AWP of IEs in 2014
- PR Specialist's remuneration in 2014 will be covered by TRAC, shifted to Act 1
- Remuneration of the Expert on monitoring activities of black alder planting will be covered by TRAC
- Project conducts HACT and audin for Implementing Entities in 2014
- Purchase of Wood mulcher will be covered by GEF
- HACT of Implementing Entities in 2014 will be covered by GEF
- Development of engineering projects for construction of settling and for optimization of the hydrological regime on the Jelnia Reserve will be covered by TRAC

New lines justifications:

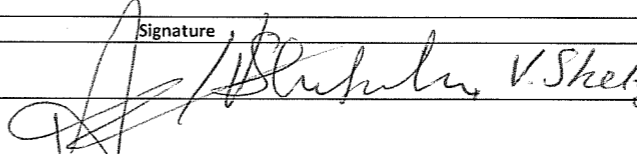
- PR Specialist's remuneration
- PR Specialist's remuneration will be covered by TRAC in 2014
- Relocation of funds for Direct Cash Transfers modality/NEX and Bank fee 0.5% from Service Contracts and IC with local consultants
- Project intends to buy some stationery
- Cost of the Project Working Group Meetings and workshops will be covered by TRAC in 2014
- According to IPSAS account codes classification IT equipment is automatically coded under budget accounts. Sometimes, the budget accounts are different from those as stipulated in the Project Document, inter alia, equipment for the ground water measurement coded under 72300 account instead of 72200 as it is specified in the ProDoc.
- Amount transferred to the respective Activity 5 in 2014
- Audio Visual&Print Prod Costs will be covered by TRAC in 2014

Steps to be taken during budget revision process:

- Country Office will do:
- excel sheet to be submitted to RCU for approval
  - upon RCU approval, budget uploaded to Atlas, AWP generated from Atlas (in pdf format) and submitted to RCU and, at the same time, budget sent to KK in Atlas and RCU informed
- RCU will do:
- ASL request submitted by RCU to NY HQ
- HQ will do:
- ASL allocated for the project

Brief description of budget revision

The Project budget revision is conducted to keep the project budget up to date : funds relocated between budget lines for Direct Cash Transfers modality/NEX advances, more project activities will be covered by TRAC in 2014, amounts for IT Equipment and controlong devices are relocated according to IPSAS account codes classification,

Approved by:	Name/Title	Date	Signature
UNDP	Mr. Igar Tchoulba, UNDP Programme Analyst	22.08.2014	
Project	Aliaksei Artsiusheuski, Project Manager	22.08.2014	