

19/8/2014



UN Development Programme Belarus - Minsk


Award ID: 00070895
Award Title: Clima-East: Conservation and management of peatlands
Start Year: 2012
End Year: 2016
Implementing Partner (Executing Agency): MINISTRY OF ENVIRONMENT


Budget (US\$) as of Last Revision on 19-August-2014		
Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	1,945,453.00
Total Budget (2014 and Beyond)		1,945,453.00
Total Expenditure (2013 and Prior)		0.00
Award Total		1,945,453.00
Unprogrammed/Unfunded		0.00

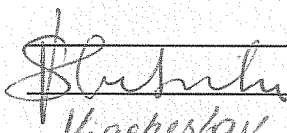
Responsible Party (Implementing Agent): BYE-MINISTRY OF ENVIRONMENT
Revision Type: General Revision 2

Brief Description:

THE BUDGET REVISION IS MADE IN ACCORDANCE WITH AWP DEVELOPED

Agreed by:  26/08/2014
 Ekaterina Paniklova, UNDP Deputy Resident Representative

Agreed by:  Igar Tchoulba, UNDP Programme Analyst

 25.08.14
 Viacheslav Shelegetko
 25.08.2014

Initiated by the Project Manager/Programme Officer

Prepared by the Programme Associate

Agreed with Programme Finance Associate

Date:

Viacheslav Shefedo
Viacheslav Shefedo

22 August 2014
22 August 2014

Igar Tchoulba

Ina Klimenkova

Yuliya Zhgun

Project Revision Check List

Award (Project) ID: 00070895

Project (Output) ID/Title: 00084642 "Clima East"

Rev "02" - GENERAL REVISION

Brief description

THE BUDGET REVISION IS MADE IN ACCORDANCE WITH AWP DEVELOPED

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

Yuliya Zhgun
Programme Finance Associate

Finance Analyst

Yuliya Sysoyeva
signature, date

Yuliya Sysoyeva

name

22.08.2014
22.08.2014

Award ID:	00070895
Award Title:	"Clima east:supporting climate change mitigation and adaptation in Russia and Eastern neighbourhood countries through pilot projects"
Project ID:	00084642
Project Title: Executing Agency:	"Clima-East: Conservation and sustainable management of peatlands in Belarus to minimize carbon emissions and help ecosystems to adapt to climate change" Ministry of Natural Resources and Environmental Protection of the Republic of Belarus (MNRPEP)

GEF Component (Outcome) /Atlas Activity	Responsible Party/Implementing Agent	Fund ID	Donor Name	ERP / ATLAS Budget Code	Atlas Budget Description	Original Budget from ProDoc, USD, UNORE 1.2987				BUDGET REVISION				TOTAL Amount (USD)	A - B	Budget Note for difference between A and B	
						Amount 2013	Amount 2014	Amount 2015	Amount 2016	Expenses for 2013	"A" Proposed budget for 2014	Planned Amount 2015	Planned Amount 2016				
						Year 1 (USD)	Year 2 (USD)	Year 3 (USD)	Year 4 (USD)	(USD)	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)				
Component 1	000995	30079	10159	71300	Local Consultants	19 481	19 481	19 481	19 481	0	27 040	11 921	38 961	77 922	-7 560	Note 2	
				71400	Contractual Services - Individ	29 480	29 480	29 480	29 480	0	16 700	42 261	58 961	117 922	12 780	Note 1	
				72300	Materials & Goods	324 675	279 221	129 870	0	733 766	0	601 921	129 870	731 791	0		
				71600	Travel	19 481	19 481	25 974	19 481	84 416	0	6 600	32 361	45 455	12 881	Note 1	
				72100	Contractual Services- Companies	81 818	116 883	58 442	31 169	288 311	0	61 785	136 316	89 610	287 711	20 033	Note 1
				73400	Rental & Maint of Other Equip					0	0	0	0	400	-400		
				74500	Miscellaneous Expenses					0	0	0	0	200	-200		
				75700	Training, Workshops and Confer					0	0	0	0	1 975	-1 975		
				75100	GMS					91 164	10 518	8 029	57 735	25 400	91 164	2 489	
						474 935	464 545	263 246	99 610	1 393 500	160 778	122 729	882 514	388 257	1 393 500	38 049	
Component 2	000995	30079	10159	71200	International consultants	0	19 481	0	19 481	38 961	0	0	19 481	38 961	0		
				71400	Contractual Services - Individ	21 818	21 818	21 818	21 818	87 273	21 818	7 000	26 607	43 636	77 244	14 818	Note 1
				71300	Local Consultants	29 870	29 870	29 870	29 870	119 480	29 870	26 275	33 465	59 740	119 480	3 595	
				71600	Travel	6 494	6 494	6 494	13 920	33 401	6 494	3 500	9 487	20 414	33 401	2 994	
				72300	Materials & Goods	18 831	14 521	0	0	33 352	18 831	22 500	10 852	0	33 352	-3 669	
				74200	Audio Visual Print. Prod.	0	0	0	12 987	12 987	0	1 000	0	12 987	-1 000		
				72100	Contractual Services- Companies	3 896	0	0	19 481	23 377	3 896	11 300	0	19 481	30 781	-7 404	Note 3
				73400	Rental & Maint of Other Equip					0	0	1 200	0	1 200	-1 200		
				74500	Miscellaneous Expenses					0	0	425	0	425	-425		
				75100	GMS					24 418	5 664	5 124	6 992	12 302	24 418	540	
						80 909	92 183	58 182	117 556	373 248	86 573	78 324	106 885	188 040	373 248	8 249	
Project Management	000995	30079	10159	71400	Contractual Services - Individ	28 831	28 831	28 831	28 831	115 325	28 831	28 800	28 862	57 662	115 325	31	
				72200	Equipment and Furniture	15 584	6 494	0	0	22 078	15 584	2 733	11 028	0	13 761	12 851	Note 1

	72400	Communic & Audio Visual Equip	1 883	1 883	1 883	1 883	1 883	7 532	1 883	0	2 350	1 416	3 766	7 532	-467
	72500	Supplies	909	909	910	909	909	3 637	909	0	900	918	1 819	3 637	9
	73100	Rental & Maintenance-Premises	3 117	3 117	3 117	3 117	3 117	12 468	3 117	0	0	6 234	6 234	12 468	3 117
	74100	Professional Services	0	0	3 896	3 896	3 896	3 896	0	0	0	0	3 896	3 896	0
	74500	Miscellaneous Expenses	519	519	519	519	2 078	2 078	519	0	500	539	1 039	2 078	19
	71600	Travel	0	0	0	0	0	0	0	0	280	0	0	280	-280
	72100	Contractual Services-Companies	0	0	0	0	0	0	0	0	3 957	0	0	3 957	-3 957
	73300	Rental and Maintenance of info equipment	0	0	0	0	0	0	0	0	300	0	0	300	-300
	71300	Local Consultants	0	0	0	0	0	0	0	0	223	0	0	223	-223
	72800	Information Technology Equipment	0	0	0	0	0	0	0	0	700	0	0	700	-700
	74200	Audio Visual&Print Prod Costs	0	0	0	0	0	0	0	0	52	0	0	52	-52
	74600	Prepaid Project Expenses	0	0	0	0	0	0	0	0	1 805	0	0	1 805	-1 805
	72300	Materials & Goods	0	0	0	0	0	0	0	0	1 000	0	0	1 000	-1 000
	75100	GMS									3 052	3 430	5 209	11 691	507
		TOTAL Project Management	50 844	41 753	39 157	35 260	178 705	178 705	54 403	0	46 652	52 427	79 636	178 705	7 751
		GRAND TOTAL Project	606 688	598 481	256 323	356 688	1 945 453	1 945 453	301 754	0	247 705	1 041 826	655 922	1 945 453	54 049

Justification for difference more than 5000 USD:

Note 1: due to delay in project registration, project activities were rescheduled and shifted for one consequent year

Note 2: additionally an expert on semi-aquatic mammals and an expert on utilization of peatland biomass are required

Note 3: costs for promotional events and transportation services added

Brief description of budget revision: the budget for 2014 is reduced in accordance with AWP 2014 due to the delay in project registration, budget accounts are adjusted in conformity to actual disbursements, additionally costs for expert on semi-aquatic mammals and expert on utilization of peatland biomass added, costs for promotional events and transportation services considered.

The budget revision is made in accordance with the AWP 2014 developed

Approved by:	Name/Title	Date	Signature
UNDP	Mr. Igar Tchoulba, UNDP Programme Analyst	25.08.2014	<i>[Signature]</i>
Project	Mr. Vladimir Koltunov, Project Manager	20.08.14	<i>[Signature]</i>

Shelepeiko



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Climate-East: Conservation and management of peatlands

Year: 2014

Report Date: 19/08/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084642 Climate-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONME	EUCOMM	71600	Travel	6,600.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	74500	Miscellaneous Expenses	200.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71300	Local Consultants	27,040.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	75700	Training, Workshops and Confer	1,975.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	73400	Rental & Maint of Other Equip	400.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	75100	Facilities & Administration	8,029.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71400	Contractual Services - Individ	16,700.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	72100	Contractual Services-Companie	61,785.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	72300	Materials & Goods	0.00	
	MONITORING OF EFFICIEN			BYE-MINISTRY OF ENVIRONME	EUCOMM	72100	Contractual Services-Companie	11,300.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71400	Contractual Services - Individ	7,000.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	74500	Miscellaneous Expenses	425.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	72300	Materials & Goods	22,500.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	75100	Facilities & Administration	5,124.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71600	Travel	3,500.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71200	International Consultants	0.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71300	Local Consultants	26,275.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	73400	Rental & Maint of Other Equip	1,200.00	
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONME	EUCOMM	74600	Prepaid Project Expenses	1,805.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	74500	Miscellaneous Expenses	500.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	75100	Facilities & Administration	3,062.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	73300	Rental & Maint of Info Tech Eq	300.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	72400	Communic & Audio Visual Equip	2,350.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	72300	Materials & Goods	1,000.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71400	Contractual Services - Individ	28,800.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	73100	Rental & Maintenance-Premises	0.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	71600	Travel	280.00	
				BYE-MINISTRY OF ENVIRONME	EUCOMM	72500	Supplies	900.00	



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Climate-East:Conservation and management of peatlands

Year: 2014

Report Date: 19/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	52.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71300	Local Consultants	223.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72200	Equipment and Furniture	2,733.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72100	Contractual Services-Companie	3,957.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72800	Information Technology Equipm	700.00
TOTAL									247,705.00
GRAND TOTAL									247,705.00



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Climate-East:Conservation and management of peatlands

Year: 2015

Report Date: 19/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00084642 Climate-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	11,921.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	601,921.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	42,261.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	32,361.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companies	136,316.00
	MONITORING OF EFFICIEN			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	57,734.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71200	International Consultants	19,481.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	26,607.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	33,465.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	6,993.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	10,852.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	9,488.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	73100	Rental & Maintenance-Premises	6,234.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74500	Miscellaneous Expenses	538.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	3,430.00
TOTAL							Supplies	918.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72200	Equipment and Furniture	11,028.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	28,862.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,416.00	
GRAND TOTAL								1,041,826.00	
								1,041,826.00	



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Climate-East: Conservation and management of peatlands

Report Date: 19/8/2014

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$	
		Start	End		Fund	Donor	Budget Descr			
00084642 Climate-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	25,400.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	45,455.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	38,962.00	
	MONITORING OF EFFICIENT				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companies	89,610.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	58,961.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	129,870.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71200	International Consultants	19,481.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	12,302.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companies	19,481.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	12,987.00
	PROJECT MANAGEMENT				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	20,413.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	43,636.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	59,740.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	5,209.00
TOTAL				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74100	Professional Services	3,896.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72400	Communic & Audio Visual Equip	3,766.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72500	Supplies	1,818.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	57,662.00	
GRAND TOTAL				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	73100	Rental & Maintenance-Premises	6,234.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74500	Miscellaneous Expenses	1,039.00	
									655,922.00	
									655,922.00	

