

11/12/2014



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

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

Revision Type: General Revision 3

Brief Description:

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

Budget (US\$) as of Last Revision on 11-December-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

Agreed by:

17 DEC 2014

Ekaterina Paniklova, Deputy Resident Representative

Agreed by:

17 Dec 2014

Igar Tchoulba, Programme Officer

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

Igar Tchoulba
 17 Dec 2014
 Igar Tchoulba
 Ina Klimenkova
 Yuliya Zhgun

Project Revision Check List

Award (Project) ID: 00070895

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

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
<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
	Annual Work Plan will be provided later	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		

Finance Analyst *[Signature]* Yuliya Sysoyeva
 signature, date name

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

G/F 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 (0.770)						BUDGET REVISION						A - B	Budget Note for difference between A and B			
						Amount 2013		Amount 2014		Amount 2015		Amount 2016		"A" Proposed budget for 2014		Planned Amount 2015				Planned Amount 2016		TOTAL Amount (USD)
						Year 1 (USD)	Year 2 (USD)	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)	Year 4 (USD)	Year 1 (USD)	Year 2 (USD)	Year 1 (USD)	Year 2 (USD)	Year 1 (USD)	Year 2 (USD)			Year 1 (USD)	Year 2 (USD)	
Component 1	000995	30079	10159	71300	Local Consultants	19 481	19 481	19 481	19 481	19 481	19 481	77 922	27 040	0	23 000	16 261	38 961	78 222	-4 040			
				71400	Contractual Services - Individ	29 480	29 480	29 480	29 480	29 480	29 480	117 922	16 700	0	17 000	41 960	58 961	117 921	300			
				72300	Materials & Goods	324 675	279 221	129 870	0	733 766	0	733 766	0	0	0	0	0	0	0	0		
				71600	Travel	19 481	19 481	25 974	19 481	84 416	6 600	84 416	6 600	0	3 550	35 411	45 455	84 416	-3 050			
				72100	Contractual Services- Companies	81 818	116 883	58 442	31 169	288 311	61 785	288 311	61 785	0	18 900	179 201	89 610	287 711	-42 885	Note 1		
				73400	Rental & Maint of Other Equip					0	400	0	0	0	0	0	0	0	-400			
				74500	Miscellaneous Expenses					0	200	0	0	0	300	0	0	300	100			
				75700	Training, Workshops and Confer					0	1 975	0	1 975	0	0	0	0	1 975	0			
				72200	Equipment and Furniture					0	0	0	0	0	106 500	495 421	129 870	731 791	106 500	Note 2		
				75100	GMS					91 164	8 029	99 193	8 029	0	4 328	61 435	25 400	91 164	-3 701			
Component 2	000995	30079	10159	71200	International consultants	474 935	464 545	263 246	99 610	1 393 500	122 729	1 393 500	122 729	0	175 553	829 689	388 257	1 393 500	52 824			
				71400	Contractual Services - Individ	21 818	21 818	21 818	21 818	87 273	7 000	87 273	7 000	0	7 500	26 105	43 636	77 241	500			
				71300	Local Consultants	29 870	29 870	29 870	29 870	119 480	26 275	119 480	26 275	0	26 000	33 740	59 740	119 480	-275			
				71600	Travel	6 494	6 494	6 494	13 920	33 401	3 500	33 401	3 500	0	1 900	11 087	20 414	33 401	-1 600			
				72300	Materials & Goods	18 831	14 521	0	0	33 352	22 500	33 352	22 500	0	255	33 097	0	33 352	-22 245	Note 3		
				74200	Audio Visual Print. Prod. Contractual Services-	0	0	0	12 987	12 987	1 000	12 987	1 000	0	4 100	12 987	17 087	3 100				
				72100	Companies	3 896	0	0	19 481	23 377	11 300	23 377	11 300	0	3 300	4 901	19 480	27 681	-8 000	Note 4		
				73400	Rental & Maint of Other Equip					0	1 200	0	1 200	0	1 200	0	1 200	0				
				74500	Miscellaneous Expenses					0	425	0	425	0	425	0	425	0				
				75100	GMS					24 418	5 124	29 542	5 124	0	3 128	8 989	12 302	24 418	-1 996			
						80 909	92 183	58 182	117 556	373 243	78 524	373 243	78 524	0	47 808	137 400	188 040	373 247	-30 516			
Project Management	000995	30079	10159	71400	Contractual Services - Individ	28 831	28 831	28 831	28 831	115 325	28 800	115 325	28 800	0	31 000	27 666	57 662	116 328	2 200			
				72200	Equipment and Furniture	15 584	6 494	0	0	22 078	2 733	22 078	2 733	0	2 600	10 778	0	13 378	-133			
				72400	Communic & Audio Visual Equip	1 883	1 883	1 883	1 883	7 532	2 350	7 532	2 350	0	1 800	1 766	3 766	7 332	-550			

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 (0.770)										BUDGET REVISION						Budget Note for difference between A and B		
						Amount 2013		Amount 2014		Amount 2015		Amount 2016		TOTAL Amount (USD)		"A" Proposed budget for 2014		Planned Amount 2015		Planned Amount 2016			TOTAL Amount (USD)	A - B
						Year 1 (USD)	Year 2 (USD)	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)	Year 4 (USD)	Year 1 (USD)	Year 2 (USD)	Year 1 (USD)	Year 2 (USD)	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)						
						(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)	(USD)			
					Supplies	909	909	909	910	910	3 637	900	0	900	918	1 819	3 637	0						
					Rental & Maintenance- Premises	3 117	3 117	3 117	3 117	3 117	12 468	0	0	6 234	6 234	6 234	12 468	0						
					Professional Services	0	0	0	3 896	3 896	3 896	0	0	0	3 896	3 896	3 896	0						
					Miscellaneous Expenses	519	519	519	519	519	2 078	500	0	500	538	1 039	2 077	0						
					Travel	0	0	0	0	0	0	280	0	520		520	240							
					Contractual Services- Companies	0	0	0	0	0	0	3 957	0	3 956		3 956	-1							
					Rental and Maintenance of info equipment	0	0	0	0	0	0	300	0	300		300	0							
					Local Consultants	0	0	0	0	0	0	223	0	320		320	97							
					Information Technology Equipment	0	0	0	0	0	0	700	0	700		700	0							
					Audio Visual&Print Prod Costs	0	0	0	0	0	0	52	0	53		53	1							
					Prepaid Project Expenses	0	0	0	0	0	0	1 895	0	1 850		1 850	45							
					Training, Workshops and Confer	0	0	0	0	0	0	1 000	0	200		200	-1 000							
					Materials & Goods	0	0	0	0	0	0	3 052	0	3 129	3 353	5 209	11 691	77						
					GMS	50 844	41 753	35 260	39 157	11 691	3 052	0	0	47 828	51 253	79 625	1 78 706	1 176						
					TOTAL Project Management	606 688	598 481	356 688	256 323	1 945 453	247 705	0	271 189	1 018 342	655 922	1 945 453	23 484							
					GRAND TOTAL Project																			

Justification for difference more than 5000 USD:

Note 1: due to the requirements of legislature on conducting Estimation of Impact on Environment, construction works will begin next year.



Note 2: tender on tractor acquisition was conducted successfully, contract will be signed by the end of the year 2014.

Note 3: sensors for ground water table measurement will be procured next year.

Note 4: promotional expenses were partially charged on account 74200, and partially shifted to next year.

Brief description of budget revision: costs for construction works and sensors for ground water measurement have been shifted for one consequent year, the amount of contract for tractor acquisition has been added to the budget of the current year, promotional costs have been adjusted according to the actual expenses and partially shifted for one consequent year.

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	17 Dec 2014	
Project	Mr. Vladimir Koltunov, Project Manager	17 Dec 2014	





Annual Work Plan

Belarus - Minsk

Project: 00070895

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

Year: 2014

Report Date: 11/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00084642 Climate-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71600	Travel	3,550.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74500	Miscellaneous Expenses	300.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71300	Local Consultants	23,000.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	75700	Training, Workshops and Confe	1,975.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	75100	Facilities & Administration	4,328.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	17,000.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72100	Contractual Services-Companie	18,900.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72300	Materials & Goods	0.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72200	Equipment and Furniture	106,500.00
	MONITORING OF EFFICIEI			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72100	Contractual Services-Companie	3,300.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	7,500.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74500	Miscellaneous Expenses	425.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72300	Materials & Goods	255.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	75100	Facilities & Administration	3,128.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71600	Travel	1,900.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,100.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71200	International Consultants	0.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71300	Local Consultants	26,000.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,200.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74600	Prepaid Project Expenses	1,850.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74500	Miscellaneous Expenses	500.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	75100	Facilities & Administration	3,129.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	73300	Rental & Maint of Info Tech Eq	300.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,800.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72300	Materials & Goods	0.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	31,000.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71600	Travel	520.00



Annual Work Plan

Belarus - Minsk

Report Date: 11/12/2014

Project: 00070895

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

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72500	Supplies	900.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75700	Training, Workshops and Confer	200.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	53.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	320.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72200	Equipment and Furniture	2,600.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companie	3,956.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72800	Information Technology Equipm	700.00
TOTAL									271,189.00
GRAND TOTAL									271,189.00



Annual Work Plan

Belarus - Minsk

Project: 00070895

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

Year: 2015

Report Date: 11/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00084642 Climate-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72200	Equipment and Furniture	495,421.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	16,261.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72300	Materials & Goods	0.00
	MONITORING OF EFFICIENT			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	41,960.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	35,411.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	179,201.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	61,435.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71200	International Consultants	19,481.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	26,105.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	33,740.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	4,901.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	8,989.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72300	Materials & Goods	33,097.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	11,087.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	73100	Rental & Maintenance-Premises	6,234.00
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74500	Miscellaneous Expenses	538.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	3,353.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72500	Supplies	918.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72200	Equipment and Furniture	10,778.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	27,666.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,766.00		
TOTAL									1,018,342.00
GRAND TOTAL									1,018,342.00



Annual Work Plan

Belarus - Minsk

Report Date: 11/12/2014

Project: 00070895

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084642 Clima-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	25,400.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	45,455.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	38,961.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72200	Equipment and Furniture	129,870.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	89,610.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	58,961.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72300	Materials & Goods	0.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71200	International Consultants	19,481.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	12,302.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	19,480.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	20,414.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	12,987.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	43,636.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	59,740.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	5,209.00
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74100	Professional Services	3,896.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72400	Communic & Audio Visual Equip	3,766.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72500	Supplies	1,819.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	57,662.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	73100	Rental & Maintenance-Premises	6,234.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74500	Miscellaneous Expenses	1,039.00		
TOTAL									655,922.00
GRAND TOTAL									655,922.00