



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: Initial Project Approval

Brief Description:

BUDGET IS ESTABLISHED IN ACCORDANCE WITH PROJECT DOCUMENT.

Budget (US\$) as of Last Revision on 14-March-2013		
Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	1,818,180.0
Total Budget (201 and Beyond)		1,818,180.0
Total Expenditure (2012 and Prior)		
Award Total		1,818,180.0
Unprogrammed/Unfunded		0.0

Agreed by: Farid Garakhanov, UNDP DRR

Agreed by: Igar Tchoulba, UNDP Programme Officer

Prepared by the Programme Finance Associate Olga Grin



Project Revision Check List

Award (Project) ID: 00070895

Project (Output) ID/Title: 00084642 ClimaEast

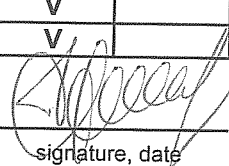
Rev "INI" - INITIAL BUDGET REVISION

Brief description

THE BUDGET IS ESTABLISHED IN ACCORDANCE WITH PROJECT DOCUMENT WORKPLAN

	Items Checked	Yes	No	Responsible Party
1	Annual Work Plan updated (if not please indicate the reason) <i>THE REVISION IS MADE IN ACCORDANCE WITH PRODOCAWP</i>	N/A		Programme Officer
	<u>Project Information correctly entered into Atlas</u>			
2	Revision Type correct	V		Programme Finance Associate
3	Revision Code correct	V		
4	Justification made	V		
5	Project Status correct	V		
6	Impl. Agents/Resp. Parties correct	V		
	<u>Financial Data</u>			
7	Atlas GL Details correct	V		Programme Finance Associate
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	Expenditures compliant to Budget	V		

Yuliya Sysoyeva



signature, date

GEF Component (Outcome)/Atlas Activity	Responsible Party/Implementing Agent	Fund ID	Donor Name	ERP/ATLAS Budget Code	Atlas Budget Description	TOTAL Amount (EUR)	Year 1 (EUR)	Year 2 (EUR)	Year 3 (EUR)	Year 4 (EUR)	Budget note				
Component 1	995	30079	10159	71300	Local Consultants	60,000	15,000	15,000	15,000	15,000	1				
				71400	Contractual Services - Individ	90,800	22,700	22,700	22,700	22,700	2				
				72300	Materials & Goods	565,000	250,000	215,000	100,000	0	3				
				71600	Travel	65,000	15,000	15,000	20,000	15,000	4				
				72100	Contractual Services-Companies	222,000	63,000	90,000	45,000	24,000	5				
				TOTAL Component 1						1,002,800	365,700	357,700	202,700	76,700	
				Component 2	995	30079	10159	71200	International consultants	30,000		15,000		15,000	6
								71400	Contractual Services - Individ	67,200	16,800	16,800	16,800	16,800	7
								71300	Local Consultants	92,000	23,000	23,000	23,000	23,000	8
								71600	Travel	25,718	5,000	5,000	5,000	10,718	9
72300	Materials & Goods	25,682	14,500					11,182			10				
74200	Audio Visual Print. Prod.	10,000									11				
72100	Contractual Services-Companies	18,000	3,000							10,000	12				
TOTAL Component 2						268,600	62,300	70,982	44,800	90,518					
Project Management	995	30079	10159	71400	Contractual Services - Individ	88,800	22,200	22,200	22,200	22,200	13				
				72200	Equipment and Furniture	17,000	12,000	5,000			14				
				72400	Communic & Audio Visual Equip	5,800	1,450	1,450	1,450	1,450	15				
				72500	Supplies	2,800	700	700	700	700	16				
				73100	Rental & Maintenance-Premises	9,600	2,400	2,400	2,400	2,400	17				
				74100	Professional Services	3,000					18				
				74500	Miscellaneous Expenses	1,600	400	400	400	400	19				
				TOTAL Project Management						128,600	39,150	32,150	27,150	30,150	
				GRAND TOTAL Project						1,400,000	467,150	460,832	274,650	197,368	

Rate
1.2987

TOTAL Amount (USD)	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)	Amount Year 4 (USD)
77,922	19,481	19,481	19,481	19,481
117,922	29,480	29,480	29,480	29,480
733,766	324,675	279,221	129,870	0
84,416	19,481	19,481	25,974	19,481
288,311	81,818	116,883	58,442	31,169
1,302,336	474,935	464,545	263,246	99,610
38,961	0	19,481	0	19,481
87,273	21,818	21,818	21,818	21,818
119,480	29,870	29,870	29,870	29,870
33,400	6,494	6,494	6,494	13,919
33,352	18,831	14,321	0	0
12,987	0	0	0	12,987
23,377	3,896	0	0	19,481
348,830	80,909	92,183	58,182	117,656
115,325	28,831	28,831	28,831	28,831
22,078	15,584	6,494	0	0
7,532	1,883	1,883	1,883	1,883
3,636	909	909	909	909
12,468	3,117	3,117	3,117	3,117
3,896	0	0	0	3,896
2,078	519	519	519	519
167,013	50,844	41,753	35,260	39,156
1,818,179	606,687	598,483	356,688	256,322

1,818,180



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Clima-East Conservation and management of peatlands

Report Date: 3/14/2013

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084642 Clima-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72300	Materials & Goods	324,675.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71300	Local Consultants	19,481.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	29,460.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71600	Travel	19,481.00
	MONITORING OF EFFICIEI			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72100	Contractual Services-Companie	81,818.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71300	Local Consultants	29,670.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72100	Contractual Services-Companie	3,696.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72300	Materials & Goods	18,631.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71600	Travel	6,494.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	21,616.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72200	Equipment and Furniture	15,584.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,683.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	73100	Rental & Maintenance-Premises	3,117.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72500	Supplies	909.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	28,831.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74500	Miscellaneous Expenses	519.00
TOTAL								606,687.00	
GRAND TOTAL								606,687.00	



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Clima-East Conservation and management of peatlands

Report Date: 3/14/2013

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00084642 Clima-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	19,461.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	279,221.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	19,461.00	
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companie	116,883.00	
	MONITORING OF EFFICIE				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	29,460.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	29,870.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	21,816.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	6,494.00
	PROJECT MANAGEMENT				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71200	International Consultants	19,461.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	14,521.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74500	Miscellaneous Expenses	519.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72500	Supplies	909.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	73100	Rental & Maintenance-Premises	3,117.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	26,831.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,883.00
					BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72200	Equipment and Furniture	6,494.00
					TOTAL					
GRAND TOTAL								588,483.00		



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Clima-East Conservation and management of peatlands

Report Date: 3/14/2013

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084642 Clima-East	HARVESTING BIOMASS			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	129,670.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	19,461.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companie	58,442.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	25,974.00
	MONITORING OF EFFICIE			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	29,480.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	21,616.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	6,494.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	29,670.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,883.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72500	Supplies	909.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74500	Miscellaneous Expenses	519.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	73100	Rental & Maintenance-Premises	3,117.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	28,831.00
TOTAL								356,688.00	
GRAND TOTAL								356,688.00	



Annual Work Plan

Belarus - Minsk

Project: 00070895

Project Title: Clima-East Conservation and management of peatlands

Report Date: 3/14/2013

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 ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	29,460.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72100	Contractual Services-Companie	31,169.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71600	Travel	19,461.00
	MONITORING OF EFFICIEI			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71300	Local Consultants	19,461.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71600	Travel	13,919.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	21,818.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71300	Local Consultants	29,670.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72100	Contractual Services-Companie	19,461.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	12,967.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71200	International Consultants	19,461.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74100	Professional Services	3,896.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	74500	Miscellaneous Expenses	519.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,883.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	71400	Contractual Services - Individ	28,831.00
				BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	73100	Rental & Maintenance-Premises	3,117.00
			BYE-MINISTRY OF ENVIRONMEI	30079	EUCOMM	72500	Supplies	909.00	
TOTAL								256,322.00	
GRAND TOTAL								256,322.00	