

BUDGET REVISION SHEET

Ukraine - Kiev

Award ID: 48804
Award ID: Strengthening governance and financial sustainability of the national protected area system in Ukraine

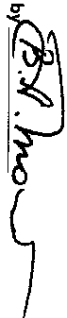
Year: 2011


Revision No. _____
Revision Prepared (date): 28 September 2011

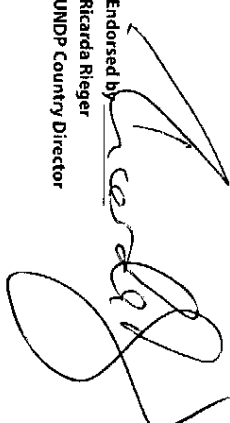
The purpose of the subject budget revision is to reduce the amount for the management arrangement activity according to the prococ and adjust the expenditure according to project needs

Project ID	Expected Outputs	Key Activities	Responsible Party	Fund	Donor	Budget Descr	Current Budget	Add/Subtract	Revised Budget
59098	Strengthening governance	Activity1	Implementation of a strategic vision for PA in	Ministry of Ecology	62000 GEF (10003)	71400 Contractual Services-Individ	22 000,00	25 000,00	47 000,00
		Activity2	Support improved governance for the national	Ministry of Ecology	62000 GEF (10003)	71600 Travel	7 500,00	7 500,00	15 000,00
		Activity3	Project Management and implementation	Ministry of Ecology	62000 GEF (10003)	71600 Contractual Services-Companies	67 000,00	-12 500,00	54 500,00
		Activity4	Monitoring/Replication of project experience/	Ministry of Ecology	62000 GEF (10003)	72100 Audio Visual&Print Prod Costs	18 500,00	0,00	18 500,00
				Ministry of Ecology	62000 GEF (10003)	74500 Miscellaneous Expenses	2 500,00	0,00	2 500,00
				Ministry of Ecology	62000 GEF (10003)	71400 Contractual Services-Individ	77 000,00	20 000,00	137 500,00
				Ministry of Ecology	62000 GEF (10003)	71600 Travel	11 000,00	0,00	77 000,00
				Ministry of Ecology	62000 GEF (10003)	72100 Contractual Services-Companies	82 000,00	5 000,00	16 000,00
				Ministry of Ecology	62000 GEF (10003)	72200 Equipment and Furniture	3 000,00	-8 000,00	74 000,00
				Ministry of Ecology	62000 GEF (10003)	74200 Audio Visual&Print Prod Costs	13 500,00	0,00	3 000,00
				Ministry of Ecology	62000 GEF (10003)	74500 Miscellaneous Expenses	2 500,00	0,00	13 500,00
				Ministry of Ecology	62000 GEF (10003)	71600 Contractual Services-Individ	189 000,00	-3 000,00	186 000,00
				Ministry of Ecology	62000 GEF (10003)	71600 Travel	40 500,00	-25 000,00	15 500,00
				Ministry of Ecology	62000 GEF (10003)	74100 Professional services	5 500,00	0,00	5 500,00
				Ministry of Ecology	62000 GEF (10003)	74500 Miscellaneous Expenses	2 000,00	-2 000,00	0,00
							50 000,00	0,00	2 000,00
							-27 000,00	-27 000,00	23 000,00
							5 500,00	7 000,00	12 500,00
							2 000,00	3 000,00	5 000,00
							7 500,00	10 000,00	17 500,00
TOTAL							364 000,00	0,00	364 000,00

364 000,00

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