



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 01-January-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 1

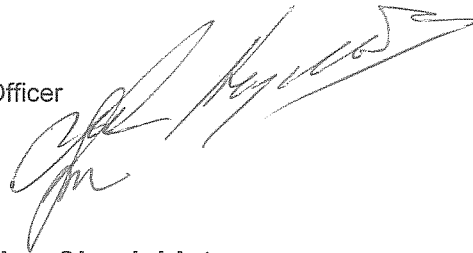
Brief Description:

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

Agreed by: Farid Garakhanov, UNDP DRR

Agreed by: Igar Tchoulba, UNDP Programme Officer

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



Igar Tchoulba
 Ina Klimenkova
 Olga Grin

Project Revision Check List

Award (Project) ID: 00070895

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

Rev "01" - GENERAL REVISION

Brief description

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

| | | Yes | No | Responsible Party |
|---|--|-----|----|-----------------------------|
| Items Checked | | | | |
| Financial Data | | | | |
| 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) <i>AWP will be developed later</i> | | V | Programme Officer |
| Project Information correctly entered into Atlas | | | | |
| 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, date

Yuliya Sysoyeva

name

| | |
|-------------------|---|
| Award ID: | 00070895 |
| Award Title: | "Climate enst:supporting climate change mitigation and adaptation in Russia and Eastern neighbourhood countries through pilot projects" |
| Project ID: | 00084642 |
| Project Title: | "Climate enst:supporting climate change mitigation and adaptation in Russia and Eastern neighbourhood countries through pilot projects" |
| Executing Agency: | Ministry of Natural Resources and Environmental Protection of the Republic of Belarus (MNRPE) |

Latest Version of Budget Revision

| GEF Component (Outcome)/Atlas Activity | Responsible Party/Implementing Agent | Donor Name | Fund ID | ERP / ATLAS Budget Code | Original Budget from ProDoc, EUR | | | | Original Budget from ProDoc, USD, UNORE 1.2987 (0.770) | | | | BUDGET REVISION 2 | | | | 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 | Year 2 | Year 3 | Year 4 | Year 1 | Year 2 | Year 3 | Year 4 | Year 1 | Year 2 | Year 3 | Year 4 | | | | Year 1 | Year 2 | Year 3 | Year 4 |
| Component 1 | 995 | 30079 | 10159 | | 15 000 | 15 000 | 15 000 | 15 000 | 60 000 | 19 481 | 19 481 | 19 481 | 19 481 | 19 481 | 38 961 | 38 961 | 77 922 | -19 481 | Note 1 | | | | |
| | | | | | 22 700 | 22 700 | 22 700 | 22 700 | 90 800 | 29 480 | 29 480 | 29 480 | 29 480 | 29 480 | 58 961 | 58 961 | 117 922 | -29 480 | Note 1 | | | | |
| | | | | | 250 000 | 215 000 | 100 000 | 0 | 565 000 | 324 675 | 279 221 | 129 870 | 0 | 733 766 | 603 896 | 129 870 | 733 766 | -603 896 | Note 1 | | | | |
| | | | | | 15 000 | 15 000 | 20 000 | 15 000 | 65 000 | 19 481 | 25 974 | 19 481 | 19 481 | 19 481 | 45 455 | 45 455 | 84 416 | -19 481 | Note 1 | | | | |
| | | | | | 63 000 | 90 000 | 45 000 | 24 000 | 222 000 | 81 818 | 116 883 | 58 742 | 31 169 | 288 311 | 116 883 | 89 610 | 288 311 | -116 883 | Note 1 | | | | |
| | | | | | 365 700 | 357 700 | 202 700 | 76 700 | 1 072 956 | 474 935 | 664 545 | 263 246 | 99 610 | 1 302 336 | 1 072 956 | 388 257 | 1 393 500 | -844 365 | | | | | |
| Component 2 | 995 | 30079 | 10159 | | 16 800 | 16 800 | 16 800 | 16 800 | 67 200 | 21 818 | 21 818 | 21 818 | 21 818 | 21 818 | 43 636 | 43 636 | 87 273 | -21 818 | Note 1 | | | | |
| | | | | | 23 000 | 23 000 | 23 000 | 23 000 | 92 000 | 29 870 | 29 870 | 29 870 | 29 870 | 29 870 | 59 740 | 59 740 | 119 480 | -29 870 | Note 1 | | | | |
| | | | | | 5 000 | 5 000 | 5 000 | 10 718 | 25 718 | 6 494 | 6 494 | 6 494 | 6 494 | 6 494 | 13 920 | 13 920 | 33 401 | -6 494 | Note 1 | | | | |
| | | | | | 14 500 | 11 182 | | | 25 682 | 18 831 | 14 321 | 0 | 33 332 | 18 831 | 14 321 | 0 | 33 332 | -14 321 | Note 1 | | | | |
| | | | | | 3 000 | | | 10 000 | 18 000 | 3 896 | 0 | 0 | 12 987 | 3 896 | 0 | 12 987 | 23 377 | 0 | | | | | |
| | | | | | 62 300 | 70 982 | 44 800 | 90 518 | 287 402 | 80 910 | 92 183 | 58 182 | 117 556 | 348 830 | 86 573 | 98 636 | 188 040 | 375 248 | -98 636 | | | | |
| Project Management | 995 | 30079 | 10159 | | 22 200 | 22 200 | 22 200 | 22 200 | 88 800 | 28 831 | 28 831 | 28 831 | 28 831 | 28 831 | 57 662 | 57 662 | 115 325 | -28 831 | Note 1 | | | | |
| | | | | | 12 600 | 5 000 | | | 17 600 | 15 584 | 6 494 | 0 | 22 078 | 15 584 | 6 494 | 0 | 22 078 | -6 494 | Note 1 | | | | |
| | | | | | 1 450 | 1 450 | 1 450 | 1 450 | 5 800 | 1 883 | 1 883 | 1 883 | 1 883 | 1 883 | 3 766 | 3 766 | 7 532 | -1 883 | | | | | |
| | | | | | 700 | 700 | 700 | 700 | 2 800 | 909 | 909 | 909 | 909 | 909 | 1 819 | 1 819 | 3 637 | -909 | | | | | |
| | | | | | 2 400 | 2 400 | 2 400 | 2 400 | 9 600 | 3 117 | 3 117 | 3 117 | 3 117 | 3 117 | 6 234 | 6 234 | 12 468 | -3 117 | | | | | |
| | | | | | 400 | 400 | 400 | 400 | 1 600 | 519 | 519 | 519 | 519 | 519 | 1 039 | 1 039 | 2 078 | -519 | | | | | |
| | | | | | 39 150 | 32 150 | 27 150 | 30 150 | 137 602 | 50 844 | 41 753 | 35 240 | 39 157 | 167 014 | 54 403 | 44 676 | 79 626 | 178 705 | -44 676 | | | | |
| | | | | | 467 150 | 460 832 | 274 650 | 197 368 | 1 498 000 | 606 688 | 598 481 | 356 688 | 256 323 | 1 818 180 | 301 754 | 987 777 | 655 922 | 1 945 453 | -987 777 | | | | |
| GRAND TOTAL Project | | | | | | | | | | | | | | | | | | | | | | | |

Justification for difference more than 5000 USD
Due to delay in project registration, project activities were rescheduled and shifted for one consequent year

Steps to be taken during budget revision process:

Country Office will do:

1. excel sheet to be submitted to RCU for approval

2. 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 K&I in Atlas and RCU informed

RCU will do:

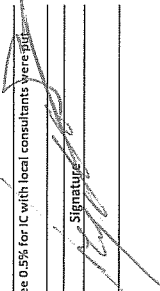
3. ASL request submitted by RCU to RY HQ

HQ will do:

ASL allocated for the project

Brief description of budget revision

The Project budget revision is conducted in regard to the approved AWP and to keep the project budget up to date: some activities of 2015 were shifted to 2014, communication cost and bank fee 0.5% for IC with local consultants were put into the budget.

| | | | |
|--------------|--|------|--|
| Approved by: | Mr. Iqar Tchoulba, UNDP Programme Analyst | Date | |
| Signature: |  | | |

UNDP



Annual Work Plan

Belarus - Minsk

Project: 00070895

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

Year: 2014

Report Date: 24/2/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|---------------------|--------------------|-----------------------|-----|---------------------------|---------------------------|--------|--------------|--------------------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| 00084642 Klima-East | HARVESTING BIOMASS | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71600 | Travel | 19,481.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71300 | Local Consultants | 19,481.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 75100 | Facilities & Administration | 10,519.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 29,479.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 81,818.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72300 | Materials & Goods | 0.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 3,896.00 | |
| | | MONITORING OF EFFICIE | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 21,818.00 |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72300 | Materials & Goods | 18,831.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 75100 | Facilities & Administration | 5,663.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71600 | Travel | 6,494.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71200 | International Consultants | 0.00 | |
| | | PROJECT MANAGEMENT | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71300 | Local Consultants | 29,870.00 |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 519.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 75100 | Facilities & Administration | 3,559.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,863.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 28,831.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 3,118.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72500 | Supplies | 909.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72200 | Equipment and Furniture | 15,585.00 | |
| | | | | | | | | TOTAL | 301,754.00 | |
| | | | | | | | | GRAND TOTAL | 301,754.00 | |



Annual Work Plan

Belarus - Minsk

Project: 00070895

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

Year: 2015

Report Date: 24/2/2014

| 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 | 30079 | EUCOMM | 71300 | Local Consultants | 19,481.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72300 | Materials & Goods | 603,896.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 29,480.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71600 | Travel | 19,480.00 | |
| | MONITORING OF EFFICIEN | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 116,883.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 75100 | Facilities & Administration | 55,245.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71200 | International Consultants | 19,481.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 21,818.00 |
| | PROJECT MANAGEMENT | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71300 | Local Consultants | 29,870.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 75100 | Facilities & Administration | 6,453.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72300 | Materials & Goods | 14,521.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71600 | Travel | 6,494.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 3,117.00 |
| | | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 74500 | Miscellaneous Expenses | 519.00 |
| TOTAL | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 75100 | Facilities & Administration | 2,923.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72500 | Supplies | 909.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72200 | Equipment and Furniture | 6,493.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 28,831.00 | |
| GRAND TOTAL | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,883.00 | |
| | | | | | | | | | 987,777.00 | |
| | | | | | | | | | 987,777.00 | |



Annual Work Plan

Belarus - Minsk

Project: 00070895

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

Year: 2016

Report Date: 24/2/2014

| 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 | 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 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 72100 | Contractual Services-Companie | 89,610.00 | |
| | | | | BYE-MINISTRY OF ENVIRONME | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 58,961.00 | |
| | MONITORING OF EFFICIE | | | | 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-Companie | 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 |
| | | | | | 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 | |
| | | | | 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 | |
| TOTAL | | | | | | | | | 655,922.00 | |
| GRAND TOTAL | | | | | | | | | 655,922.00 | |