



UN Development Programme

Belarus - Minsk

Award ID: 00058307

Award Title: Mainsteraming Biodiversity

Start Year: 2009

End Year: 2013

Implementing Partner
(Executing Agency): MINISTRY OF ENVIRONMENT

Budget (US\$) as of Last Revision on 01-May-2013		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	168,253.31
Total Budget (201 and Beyond)		168,253.31
Total Expenditure (2012 and Prior		802,746.69
Award Total		971,000.00
Unprogrammed/Unfunded		0.00

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

Revision Type: General Revision 7

Brief Description:

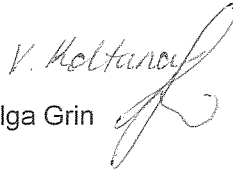
THE BUDGET IS REVISED TO REFLECT THE REMAINING GRANT BALANCE FOR 2013.

Agreed by: Farid Garakhanov, UNDP DRR

Agreed by: Igar Tchoulba, UNDP Programme officer

Initiated by the Project Manager - as-per-ProDoc

Prepared by the Programme Finance Associate Olga Grin



Project Revision Check List

Award (Project) ID: 00058307

Project (Output) ID/Title: 00072384 "Biodiversity in the territorial planning"

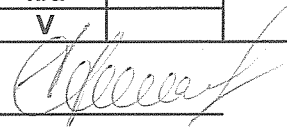
Rev "G7" - GENERAL REVISION

Brief description

THE BUDGET IS REVISED TO REFLECT THE REMAINING GRANT BALANCE FOR 2013.

	Items Checked	Yes	No	Responsible Party
1	Annual Work Plan updated (if not please indicate the reason) <i>No need to update the AWP</i>		V	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	n/a		
9	Cost Sharing	n/a		
a	Cost Sharing Agreement available	n/a		
b	Cost Sharing Input correct	n/a		
c	Payment Schedule realistic	n/a		
d	GMS rate correct	n/a		
e	GMS distribution entered into Atlas	n/a		
10	Expenditures compliant to Budget	V		

Yuliya Sysoyeva



signature, date



Annual Work Plan

Belarus - Minsk

Project: 00058307

Project Title: Mainstreaming Biodiversity

Year: 2013

Report Date: 5/17/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072384 Mainstreaming Biodiversity	Framework for land-use plan			BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71400	Contractual Services - Individ	13,172.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	73400	Rental & Maint of Other Equip	300.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72500	Supplies	104.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	74600	Prepaid Project Expenses	-659.78
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71300	Local Consultants	20,496.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71600	Travel	1,000.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72100	Contractual Services-Companie	12,500.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	74500	Miscellaneous Expenses	50.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	0.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72300	Materials & Goods	0.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	73400	Rental & Maint of Other Equip	100.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	74500	Miscellaneous Expenses	100.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71600	Travel	2,000.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	73300	Rental & Maint of Info Tech Eq	700.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72500	Supplies	200.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72100	Contractual Services-Companie	100.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71400	Contractual Services - Individ	19,012.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71300	Local Consultants	0.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	300.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	74100	Professional Services	11,000.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72500	Supplies	280.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72200	Equipment and Furniture	0.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71300	Local Consultants	32,079.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71600	Travel	4,034.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	40.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	71400	Contractual Services - Individ	20,700.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	73400	Rental & Maint of Other Equip	0.00
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	72100	Contractual Services-Companie	14,229.31
				BYE-MINISTRY OF ENVIRONMEI	62000	GEFTtrustee	74500	Miscellaneous Expenses	666.78
	Project management								
	Tested models/land-use plan								



Annual Work Plan

Belarus - Minsk

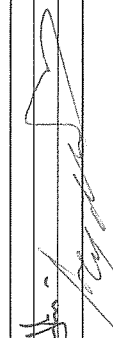
Project: 00058307
Project Title: Mainstreaming Biodiversity
Year: 2013
Report Date: 5/17/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Tested models/land-use plan			BYE-MINISTRY OF ENVIRONMIE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEFTrustee	71200	International Consultants	13,750.00
TOTAL									168,253.31
GRAND TOTAL									168,253.31

Award ID: 00056307
 Award Title: 00072384
 Project ID: 00056307
 Award ID: 00056307
 Award Title: 00072384
 Project ID: 00072384
 Mainstreaming Biodiversity: Conservation into Territorial Planning Policies and Practices in Belarus
 Ministry of Natural Resources and Environmental Protection of the Republic of Belarus (MNRPE)

GEF Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Donor Name	Fund ID	Atlas Budgetary Account Code	ATLAS Budget Description	Original Budget from Prebid					Latest approved budget					Total (USD) 2013-2015	A-B	Budget Note for difference between A and B					
						Amount (USD) Year 1 2010	Amount (USD) Year 2 2011	Amount (USD) Year 3 2012	Amount (USD) Year 4 2013	Total (USD)	Disbursement 2010	Disbursement 2011	Disbursement 2012	Planned 2013 according to latest BR	Proposed budget 2013 (USD)								
OUTCOME 1: Enabling framework for land-use planning	MNRPE	GEF	62000		71300	Local Consultants	10 500,00	19 200,00	4 500,00	4 760,00	38 960,00	3 301,59	26 105,67	14 599,95	8 795,00	20 496,00	64 463,21	13 741,00	1				
					71400	Contractual Services - Individ.	-	-	-	-	-	27 094,54	14 330,20	5 306,52	2 000,00	2 000,00	2 318,91	1 000,00	7 301,11	828,00	-		
					71600	Travel	30 000,00	35 000,00	5 000,00	10 000,00	80 000,00	6 574,19	44 699,63	8 418,51	7 899,92	12 500,00	21 756	183,61	72 138,52	4 910,08	-		
					72300	Materials and goods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					72600	Information technology equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					72900	Communic. & Audio Visual Equip.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					73100	Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					73400	Rental & Maintenance - Premises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					73400	Maintenance of other equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					74200	Audio Visual/Print Prod Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					74500	Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					74600	Prepaid project exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					76125	Realized loss	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					76135	Realized gain	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
										TOTAL OUTCOME 1	40 500,00	59 700,00	12 500,00	18 220,00	131 000,00	19 000,08	93 482,94	59 244,67	33 644,92	48 962,22	220 699,91	15 117,30	-
OUTCOME 2: Tested models	MNRPE	GEF	62000		71100	International Consultants	9 912,00	14 504,00	19 602,00	14 902,00	59 320,00	55 749,31	118 741,05	102 474,83	32 079,00	309 044,19	1 710,00	17 103,00	2				
					71400	Contractual Services - Individ.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					71600	Travel	2 500,00	5 000,00	7 500,00	5 000,00	20 000,00	7 850,55	8 677,56	13 843,96	20 700,00	8 000,00	4 075,04	4 034,00	28 325,95	3 966,00	-		
					72100	Contractual Services-Companies	100 600,00	195 300,00	240 000,00	86 200,00	626 100,00	56 800,88	53 151,25	34 327,51	14 229,31	2 085,94	262,93	198,36	2 085,94	2 085,94	20 098,22	3	
					72400	Equipment and Furniture	10 000,00	-	-	-	10 000,00	-	-	-	-	-	-	-	-	-	-	-	
					72600	Materials and goods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					72900	Communic. & Audio Visual Equip.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					73100	Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					73400	Rental & Maintenance - Premises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					73400	Maintenance of other equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					73500	Information technology equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					73500	Maint & Licensing of Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					74100	Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					74200	Audio Visual/Print Prod Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
					74500	Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
74600	Prepaid project exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
76100	Gains/losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
					TOTAL OUTCOME 2	122 012,00	232 954,00	267 102,00	119 932,00	743 000,00	306 561,47	221 296,76	199 894,79	304 792,77	96 778,08	629 494,11	7 973,68	-					
OUTCOME 3: Project management	MNRPE	GEF	62000		71400	Local Consultants	21 120,00	21 120,00	21 120,00	21 120,00	84 480,00	20 863,08	21 356,25	21 317,15	22 500,00	19 012,00	82 547,48	3 488,00	-				
					71600	Contractual Services - Individ.	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					72100	Contractual Services-Companies	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					72400	Communic. & Audio Visual Equip.	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					72600	Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					73100	Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					73500	Rental & Maint. of Info Tech Eq	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					73500	Rental and Maint-Other Eq	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					74100	Audio Visual/Print Prod Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					74500	Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					75700	Learning Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
					76100	Gains/losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
										TOTAL OUTCOME 3	21 120,00	25 640,00	25 120,00	25 120,00	97 000,00	21 087,59	24 565,50	24 229,77	25 942,41	22 512,00	92 394,66	2 430,41	-
										Gains/losses TOTAL	184 632,00	313 294,00	364 602,00	163 272,00	971 000,00	146 669,14	373 060,76	218 016,79	163 940,10	168 293,31	971 000,00	4 313,21	-

Justification for difference more than 5000 USD
 1.2.3 - Budget was distributed to accounts in accordance with MEX-financing contracts with APC "MAN" and RUP "Belhizem". Some IC-contracts, made in 2012, will be closed and paid for in 2013.
 New lines justifications:
 n/a
 Other justifications:
 a. Correction of account 74605 (adjustment between activity 1 and 2).
 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 NK in Atlas and RCU informed
 RCU will do: 3. ASL request submitted by RCU to HY HQ
 HQ will do: ASL allocated for the project
 This revision is made to update the project budget due to shift of these activities completion to 2012.

Approved by:  Date: 16/05/2013
 V. Koltunov PM
 I. Tchoulba PO