

ANNEX 3 B – DISTRIBUTION OF EXPENSES OVER TIME

ACTIVITY 1: Preparatory actions and acquisition of equipment

Budget headings	2013	2014	2015	TOTALS
Labor	0	0	0	0*
Services	0	0	0	0
Consumables & supplies	0	0	0	0
Equipment	87.500	0	0	87.500
Contractors	0	0	0	0
Publicity	0	0	0	0
Travel & subsistence	0	0	0	0
Others	1.000	1.750	1.750	4.500
TOTAL ELIGIBLE	88.500	1.750	1.750	92.000

*Salaries of forest officers engaged will be covered by national budget.

ACTIVITY 2: Improvement of current restoration techniques & capacity building

Budget headings	2013	2014	2015	TOTALS
Labor	4.000	0	0	4.000
Services	16.500	10.100	0	26.600
Consumables & supplies (safety consumables & others)	2.000	0	0	2.000
Equipment	0	0	0	0
Contractors (publication of restoration guide)	0	4.200	0	4.200
Publicity	0	0	0	0
Travel & subsistence	0	10.000	0	10.000
Others	2.000	200	0	2.200
TOTALS	24.500	24.500	0	49.000

ACTIVITY 3: Landscaping of the core of the mine

Budget headings	2013	2014	2015	TOTALS
Labor	0	3.000	0	3.000
Services	10.000	5.000	5.000	20.000
Consumables & supplies (plant value & pump accessories)	0	3.000	0	3.000
Equipment	0	0	0	0
Contractors	0	147.000	159.000	306.000
Publicity	0	0	0	0
Travel & subsistence	0	0	0	0
Others	0	0	0	0
TOTALS	10.000	158.000	164.000	332.000

ACTIVITY 4: Wildlife conservation

Budget headings	2013	2014	2015	TOTALS
Labor	2.000	1.050	250	3.300
Services	0	0	0	0
Consumables & supplies	5.000	250	50	5.300
Equipment	0	0	0	0
Contractors	8.400	13.500	8.500	30.400
Publicity	0	0	0	0
Travel & subsistence	0	0	0	0
Others	0	0	0	0
TOTALS	15.400	14.800	8.800	39.000

ACTIVITY 5: Mine restoration / re - vegetation

Budget headings	2013	2014	2015	TOTALS
Labor	41.000	63.000	57.500	161.500
Services	6.500	7.500	7.000	21.000
Consumables & supplies	13.000	16.500	16.000	45.500
Equipment	0	0	0	0
Contractors	151.400	181.800	181.800	515.000
Publicity	0	0	0	0
Travel & subsistence	0	0	0	0
Others	3.500	4.000	3.500	11.000
TOTALS	215.400	272.800	265.800	754.000

ACTIVITY 6: Publicity actions

Budget headings	2013	2014	2015	TOTALS
Labor	0	0	0	0*
Services	0	0	0	0
Consumables & supplies (0	0	0	0
Equipment	0	0	0	0
Contractors (0	0	0	0
Publicity	9.000	12.000	17.000	38.000
Travel & subsistence	0	0	0	0
Others	0	0	0	0
TOTALS	9.000	12.000	17.000	38.000

* There will be some cost of the salary of the staff that will undertake the preparation / design of publicity material that will be covered by national budget.

ACTIVITY 7: Project management and operation

Budget headings	2013	2014	2015	TOTALS
Labor	0	0	0	0*
Services (forester & biologist): 34 months x 2 x 60% = 40,8 MM	12.000	15.000	14.000	41.000
Consumables & supplies	0	0	0	0
Equipment	0	0	0	0
Contractors	0	0	0	0
Publicity	0	0	0	0
Travel & subsistence	0	0	0	0
Others (stationery – office expenses, costs for various on-site visits)	1.700	1.700	1.600	5.000
TOTAL ELIGIBLE	13.700	16.700	15.600	46.000

*there will be some ineligible cost concerning salaries of project manager and other permanent staff that will be covered by national budget.