

18/8/2014



## UN Development Programme Belarus - Minsk


Award ID: 00060960  
Award Title: ENVIRONMENTAL COOPERATION  
IN BELARUS  
Start Year: 2011  
End Year: 2014  
Implementing Partner  
(Executing Agency): MINISTRY OF ENVIRONMENT

Budget (US\$) as of Last Revision on 18-August-2014		
Donor	Fund	Amount
EUCOMM UNDP	30079 EUROPEAN COMMISSION 04000 TRAC	679,135.83 -85.35
<b>Total Budget (2014 and Beyond)</b>		679,050.48
<b>Total Expenditure (2013 and Prior)</b>		5,890,932.89
<b>Award Total</b>		6,569,983.38
<b>Unprogrammed/Unfunded</b>		0.01

Responsible Party  
(Implementing Agent): BYE-MINISTRY OF ENVIRONMENT  
Revision Type: General Revision 16

**Brief Description:**

THE BUDGET REVISION IS MADE IN ACCORD WITH CDR 2013 FINALIZED AND CORRECTIONS MADE FOR THE AMOUNT OF USD 85.35.

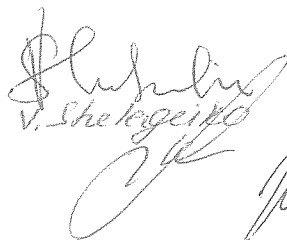
Agreed by:  21/08/2014 Ekaterina Paniklova, UNDP Deputy Resident Representative

Agreed by: Igar Tchoulba, UNDP Programme Analyst

  
Igar Tchoulba



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



Igar Tchoulba  
 Ina Klimenkova  
 Yuliya Zhgun

**Project Revision Check List**

Award (Project) ID: 00060960

Project (Output) ID/Title: 00076991 "Environmental Cooperation"

**Rev "16" - GENERAL REVISION**

**Brief description**

THE BUDGET REVISION IS MADE IN ACCORD WITH CDR 2013 FINALIZED AND CORRECTIONS MADE FOR THE AMOUNT OF USD 85.35

	Items Checked	Yes	No	Responsible Party
	<b><u>Financial Data</u></b>			
1	Atlas GL Details correct	<input checked="" type="checkbox"/>		Programme Finance Associate
2	Multiyear budget table is verified	<input checked="" type="checkbox"/>		
3	Annual Work Plan updated (if not please indicate the reason)			Programme Officer
	<i>AWP update is not required</i>		<input checked="" type="checkbox"/>	
	<b><u>Project Information correctly entered into Atlas</u></b>			
4	Revision Type correct	<input checked="" type="checkbox"/>		Programme Associate
5	Justification made	<input checked="" type="checkbox"/>		
6	Project Status correct	<input checked="" type="checkbox"/>		
7	Impl. Agents/Resp. Parties correct	<input checked="" type="checkbox"/>		
8	UNDP input correct	<input checked="" type="checkbox"/>		
9	Cost Sharing	<input checked="" type="checkbox"/>		
a	Cost Sharing Agreement available	<input checked="" type="checkbox"/>		
b	Cost Sharing Input correct	<input checked="" type="checkbox"/>		
c	Payment Schedule realistic	<input checked="" type="checkbox"/>		
d	GMS rate correct	<input checked="" type="checkbox"/>		
e	GMS distribution entered into Atlas	<input checked="" type="checkbox"/>		
10	Multi-year budgeting is completed in Atlas	<input checked="" type="checkbox"/>		

Finance Analyst

signature, date



Yuliya Sysoyeva

name





United Nations Development Programme  
Belarus

Project Number: 00076991

Project Title: Support to the development of a comprehensive framework for international environmental cooperation in the Republic of Belarus

Year: 2014

Output ID. ID	Activity ID	Activity Name (Description)	Resp. Partner ID	Planned Budget				
				Fund	Donor	General Budget Account Code	Budget Account Description	Amount
1	2	3	8	9	10	11	12	13
76991	Activity1	Legal and procedural approximation and capacity building	995	30079	10159	71200	International consultants	15 000,00
						71300	Local consultants	17 500,00
						71600	Travel	15 500,00
						72100	Contractual services - companies	9 200,00
						72700	Hospitality/Catering	5 000,00
						73100	Rent-Meeting rooms	1 300,00
						74200	Audio/Video & printing production costs	5 821,00
						75700	Training, Workshops and Conference	2 000,00
						75100	GMS	4 992,47
						76991	Activity2	Pilot projects
71300	Local consultants	50 891,00						
71600	Travel	15 585,00						
72100	Contractual services - companies	18 341,00						
72200	Equipment and furniture	19 700,00						
72300	Materials and goods	8 854,00						
72400	Communication & audio&visual equipment	470,00						
72700	Hospitality/Catering	2 900,00						
74200	Audio/Video & printing production costs	4 013,00						
74500	Miscellaneous expenses	300,00						
76991	Activity3	Education, awareness-raising and dissemination activities	995	30079	10159	71200	International consultants	9 500,00
						71300	Local consultants	15 560,00
						71400	Service contracts - individuals	5 100,00
						71600	Travel	82 725,00
						72100	Contractual services - companies	12 601,00
						72400	Communication & audio&visual equipment	130,00
						72500	Supplies	2 000,00
						72700	Hospitality/Catering	6 000,00
						73100	Rental and maintenance-premises	1 199,00
						74200	Audio/Video & printing production costs	12 488,00
76991	Activity4	Project management	995	30079	10159	71200	International consultants	59 457,38
						71300	Local consultants	11 630,00
						71400	Service contracts - individuals	146 367,00
						71600	Travel	11 466,00
						72100	Contractual services - companies	8 000,00
						72300	Materials and goods	4 003,00
						72400	Communication & audio&visual equipment	3 079,00
						72500	Supplies	3 560,00
						73100	Rental and maintenance-premises	4 100,00
						73400	Rental and maintenance-other equipment	6 000,00
							<b>TOTAL Budget for current year</b>	<b>679 135,83</b>
							<b>TOTAL Expenses previous years (as per CDRs*), including ULO and NBV and inventory closing balances</b>	<b>5 890 932,89</b>
							<b>Total Budget for future years**</b>	<b>0,00</b>
							<b>TOTAL GRANT (Project Document) amount</b>	<b>6 569 983,38</b>
							<b>Check with Multi-year budget form</b>	<b>0,00</b>

#### Brief description of budget revision

Please indicate reasons to the budget revision and main updates

\* Note 1. If the CDR for the latest year is not financially closed as of revision date, the project should make accurate forecasts and use them. As soon as the CDR is closed the project must update all the figures and enter budget revision to Atlas.

\*\* Note 2. All budgets for future years MUST be entered to Atlas and finalized.

Approved by:	Name/Title	Signature
UNDP	Iqar Tchoulba/UNDP Programme Officer	
Project	Volha Chabrouskaya/Project Manager	



Multiyear budget form

Project/Output IDs: 76991

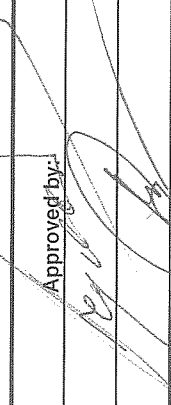
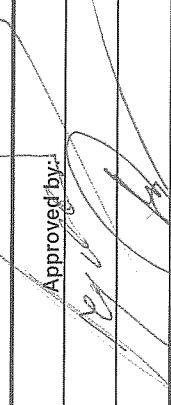
Project Title: Support to the development of a comprehensive framework for international environmental cooperation in the Republic of Belarus  
Year: 2014

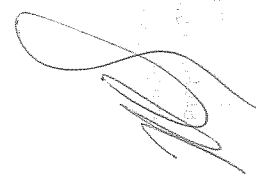
Multiyear budget calculation	Donor 1 / EC	Donor 2 /UNDP	Total
Total grant (ProDoc) amount	6 351 233,04	218 750,34	6 569 983,38
CDR 2004-2011 (including commitments)	166 175,52	144 232,10	310 407,62
IPSAS opening balances (see CDR 2012 page "IPSAS adjustments as at 1 January 2012") - ULOs, Inventory, Prepaid	14 236,41	0,00	14 236,41
CDR 2012	2 170 643,88	66 345,12	2 236 989,00
CDR 2013 *	3 012 117,99	8 258,47	3 020 376,46
Commitments as of 31.12.2013 (see CDR 2013 page "Funds Utilization")*	267 152,16	0,00	267 152,16
Undepreciated fixed assets (see CDR 2013 page "Funds Utilization")*	4 367,43	0,00	4 367,43
Inventory (see CDR 2013 page "Funds Utilization")*	65 876,63	0,00	65 876,63
Total utilized*	5 672 097,20	218 835,69	5 890 932,89
Balance for Future years budgeting	679 135,83	-85,35	679 050,48
Budgeted for 2014	679 135,83	-85,35	679 050,48
Budgeted for 2015	0,00	0,00	0,00
Budgeted for 2016	0,00	0,00	0,00
Unbudgeted	0,00	0,00	0,01

Total to be budgeted for 2014 including acc 70000 (1107\*100) including acc 75100 (1107\*7)

0,00 0,00 0,01  
0,00 0,00 0,01  
0,00 0,00 0,00

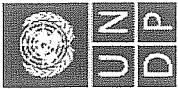
\* According to CDR 2013 finalized along with funds (TRACK/European Commission) and donors correction made for the amount of USD 85,35 in first quarter 2014, APJV 97763

Approved by:	Name/Title
	Igar Tchouiba/UNDP Programme Officer
	Volha Chabrouska/Project Manager









## Annual Work Plan

Belarus - Minsk

Project: 00060960

Project Title: ENVIRONMENTAL COOPERATION IN BELARUS

Year: 2014

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00076991 ENVIRONMENTAL COOPERATION	EDUCATION & AWARENESS			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	10,388.21
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	15,560.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	82,725.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72500	Supplies	2,000.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	12,488.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72700	Hospitality/Catering	6,000.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71200	International Consultants	9,500.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	12,601.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72400	Communic & Audio Visual Equip	130.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75700	Training, Workshops and Confer	800.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	5,100.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74500	Miscellaneous Expenses	300.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,199.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,821.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,300.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	15,500.00
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	9,200.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72700	Hospitality/Catering	5,000.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	4,992.47		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71200	International Consultants	15,000.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	17,500.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72300	Materials & Goods	8,854.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72700	Hospitality/Catering	2,900.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	9,677.78		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	18,341.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74500	Miscellaneous Expenses	300.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72400	Communic & Audio Visual Equip	470.00		
		BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71200	International Consultants	16,000.00		
	LEGAL APPROXIMATION								
	PILOT PROJECTS								



## Annual Work Plan

Belarus - Minsk

Project: 00060960

Report Date: 18/8/2014

Project Title: ENVIRONMENTAL COOPERATION IN BELARUS

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PILOT PROJECTS			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75700	Training, Workshops and Confer	1,200.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	50,891.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72200	Equipment and Furniture	19,700.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	15,585.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,013.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	70000	Operating Expenses	0.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71400	Contractual Services - Individ	146,367.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71300	Local Consultants	11,630.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75100	Facilities & Administration	19,370.99
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	14,916.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71600	Travel	11,466.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72400	Communic & Audio Visual Equip	3,079.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72300	Materials & Goods	4,003.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	74500	Miscellaneous Expenses	3,950.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	73100	Rental & Maintenance-Premises	4,100.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	71200	International Consultants	59,457.38
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72500	Supplies	3,560.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	72100	Contractual Services-Companies	8,000.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	73400	Rental & Maint of Other Equip	6,000.00
				BYE-MINISTRY OF ENVIRONMEN	30079	EUCOMM	75700	Training, Workshops and Confer	200.00
									679,135.83
									679,135.83
									<b>TOTAL</b>
									<b>GRAND TOTAL</b>