

18/8/2014



## UN Development Programme Belarus - Minsk

Award ID: 00067546  
Award Title: APPROACH TO ENERGY SAVING PROGRAMME  
Start Year: 2012  
End Year: 2016  
Implementing Partner  
(Executing Agency): GOVERNMENT


Budget (US\$) as of Last Revision on 18-August-2014		
Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	2,649,007.11
<b>Total Budget (2014 and Beyond)</b>		2,649,007.11
<b>Total Expenditure (2013 and Prior)</b>		0.00
<b>Award Total</b>		2,649,007.00
<b>Unprogrammed/Unfunded</b>		-0.11


Responsible Party  
(Implementing Agent): BYE-STATE COMMITTEE ON ENERGY

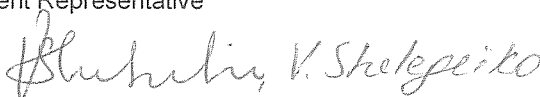
Revision Type: General Revision 2

**Brief Description:**

BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE AND IN ACCORDANCE WITH THE AWP DEVELOPED

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

Agreed by:  Igar Tchoulba, UNDP Programme Analyst

 V. Sketepenko



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**

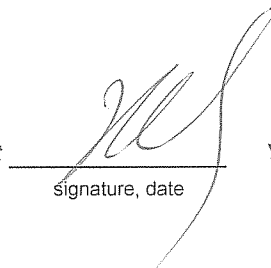
Award (Project) ID: 00067546

Project (Output) ID/Title: 00083259 "Energy Saving Programme"

**Rev "02" - GENERAL REVISION**

*Brief description*

BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE AND IN ACCORDANCE WITH THE AWP DEVELOPED				
	Items Checked	Yes	No	Responsible Party
	<b><u>Financial Data</u></b>			
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)	V		Programme Officer
	<b><u>Project Information correctly entered into Atlas</u></b>			
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	n/a		
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  Yuliya Sysoyeva  
 signature, date name





United Nations Development Programme  
Belarus



Project Number: 00083259  
Project Title: Developing an Integrated Approach to a Stepped-Up Energy Saving Programme  
Year: 2014

Output 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						
00083259	Activity1	Public awareness and training in energy efficiency in target districts/ate Change	000473	30079	10159	71300	Local Consultants	2 385						
						71400	Contractual services – individu	8 400						
						71600	Travel	8 610						
						72100	Contractual Services-Compar	8 500						
						72400	Communication services	2 000						
						74200	Audio Visual and Printing Cost	4 250						
						75100	Facilities & Admin - Implement	2 390.15						
						sub total		36 535						
						Activity2	Energy efficiency pilot projects implemented via a competitive grants scheme					71300	Local Consultants	19 800
												71400	Contractual services – individu	10 200
	72100	Contractual Services-Compar	2 300											
	72500	Supplies	100											
	74200	Audio Visual and Printing Cost	360											
	74500	Miscellaneous expenses	100											
	75700	Learning costs	500											
	71600	Travel	16 890											
	75100	Facilities & Admin - Implement	3 518											
	sub total		53 768											
	Activity3	The use of an area-based develo					71600	Travel	6 900					
							72100	Contractual Services-Compar	1 800					
							71400	Contractual services – individu	9 000					
							74200	Audio Visual and Printing Cost	600					
							75100	Facilities & Admin - Implement	1 281					
	sub total		19 581											
	Activity 4	Project Management					71400	Contractual services – individu	41 100					
							71300	Local Consultants	100					
							72100	Contractual Services-Compar	30					
							72200	Equip.&Furniture	1 547					
							74600	Furniture	4 995					
							72300	Materials&Goods	200					
							BA004	Vehicles	33 250					
							72400	Equip.&Furniture	900					
							72500	Supplies	3 500					
							73400	Rental & Maintenance	500					
							72900	Licensing Rights	1 000					
							72800	Installation IT&C Equipment	2 500					
							74500	Miscellaneous expenses	600					
							74200	Audio Visual and Printing Cost	800					
							75700	Learning costs	235					
							71600	Travel	8 175					
							75100	Facilities & Admin - Implement	6 960					
							sub total		106 392					
							TOTAL Budget for current year							
	TOTAL Expenses prevoius years (as per CDRs*), including ULO and NBV and Inventory closing balances								0					
Total Budget for fufure years**								2 432 731						
TOTAL GRANT (Project Document) amount								2 649 007						
Check with Multi-year fubdget form								0						

Brief description of budget revision

BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE AND IN ACCORDANCE WITH THE AWP DEVELOPED

\* 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	UNDP Programme Officer, Igar Tchoulba	
Project	Project Manager, Sjarhei Nikitsin	



**Multiyear budget form**

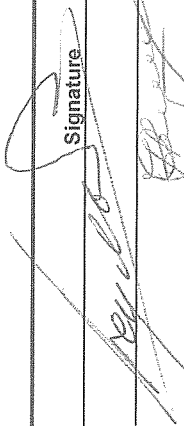

Project/Output IDs: 00083259  
 Project Title: Developing an Integrated Approach to a Stepped-Up Energy Saving Programme  
 Year: 2014

Please Update the periods if necessary

Multiyear budget calculation	Donor EC/10159	Donor 2	Donor 3	Donor 4	Donor 5	Donor 6	Total
<b>Total grant (ProDoc) amount</b>							
<b>CDR 2004-2011 (including commitments)</b>	2 649 007.00						2 649 007.00
<b>IPSAS opening balances (see CDR 2012 page "IPSAS adjustments as at 1 January 2012") - ULOs, Inventory, Prepaid)</b>	0.00						0.00
<b>CDR 2012</b>	0.00						0.00
<b>CDR 2013 *</b>	0.00						0.00
<b>Commitments as of 31.12.2013 (see CDR 2013 page "Funds Utilization")*</b>	0.00						0.00
<b>Undepreciated fixed assets (see CDR 2013 page "Funds Utilization")*</b>	0.00						0.00
<b>Inventory (see CDR 2013 page "Funds Utilization")*</b>	0.00						0.00
<b>Total utilized*</b>	0.00						0.00
<b>Balance for Future years budgeting</b>	2 649 007.00						2 649 007.00
<b>Budgeted for 2014</b>	216 276						216 276
<b>Budgeted for 2015</b>	1 464 410.00						1 464 410.00
<b>Budgeted for 2016</b>	968 321.11						968 321.11
<b>Unbudgeted</b>	- 0.00						- 0.00

Total to be budgeted for 2014 including acc 70000 (/107*100)	216 276	0.00	0.00	0.00	0.00	0.00	216 276
including acc 75100 (/107*7)	202 127.00	0.00	0.00	0.00	0.00	0.00	202 127.00
	14 148.89	0.00	0.00	0.00	0.00	0.00	14 148.89

\* If the CDR is not finalized the project makes accurate forecast. As soon as the CDR is closed all figures are updated accordingly and budget revision is done.

Approved by:	Name/Title	Signature
UNDP	UNDP Programme Officer, Igar Tchoulba	
Project	Project Manager, Siarhei Nikitsin	

*EUR am 2000000  
 Ist inst note 0,755  
 the amount 2649000,00*

*MS not certain to find*







Annual Work Plan

Belarus - Minsk

Project: 00067546

Report Date: 18/8/2014

Project Title: APPROACH TO ENERGY SAVING PROGRAMME

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00083259 Developing an Integrated Appro	AREA-BASED DEVELOPMENT			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	71400	Contractual Services - Individ	9,000.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	75100	Facilities & Administration	1,281.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	600.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72100	Contractual Services-Companies	1,800.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	71600	Travel	6,900.00	
	ENERGY EFFICIENCYPILOT				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	75100	Facilities & Administration	3,518.00
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72100	Contractual Services-Companies	2,300.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	74500	Miscellaneous Expenses	100.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	71400	Contractual Services - Individ	10,200.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	75700	Training, Workshops and Confer	500.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	71600	Travel	16,890.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72500	Supplies	100.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	360.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	71300	Local Consultants	19,800.00	
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72900	MDTF & DBS Reporting	1,000.00	
PROJECT MANAGEMENT				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	75100	Facilities & Administration	6,960.00	
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72800	Information Technology Equipm	2,500.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	71300	Local Consultants	100.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	70000	Operating Expenses	0.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	71400	Contractual Services - Individ	41,100.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	74600	Prepaid Project Expenses	4,995.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72300	Materials & Goods	200.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	BA004	Vehicles - Budget	33,250.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72400	Communic & Audio Visual Equip	900.00		
			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	75700	Training, Workshops and Confer	235.00		
		BYE-STATE COMMITTEE ON EN	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	800.00			
		BYE-STATE COMMITTEE ON EN	30079	EUCOMM	72100	Contractual Services-Companies	30.00			
		BYE-STATE COMMITTEE ON EN	30079	EUCOMM	73400	Rental & Maint of Other Equip	500.00			
		BYE-STATE COMMITTEE ON EN	30079	EUCOMM	74500	Miscellaneous Expenses	600.00			



## Annual Work Plan

Belarus - Minsk

Project: 00067546  
 Project Title: APPROACH TO ENERGY SAVING PROGRAMME  
 Year: 2014  
 Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$		
		Start	End		Fund	Donor	Budget Descr			
	PROJECT MANAGEMENT			BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	72500	Supplies	3,500.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	72200	Equipment and Furniture	1,547.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	71600	Travel	8,175.00	
	PUBLIC AWARENESS AND			BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,250.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	71600	Travel	8,610.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	72100	Contractual Services-Companies	8,500.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	71300	Local Consultants	2,385.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,000.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	71400	Contractual Services - Individ	8,400.00	
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	75100	Facilities & Administration	2,390.00	
<b>TOTAL</b>										<b>216,276.00</b>
<b>GRAND TOTAL</b>										<b>216,276.00</b>



Annual Work Plan

Belarus - Minsk

Project: 00067546

Report Date: 18/8/2014

Project Title: APPROACH TO ENERGY SAVING PROGRAMME

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00083259 Developing an Integrated Appro	PROGECT MANAGEMENT			BYE-STATE COMMITTEE ON EN	30079	EUCOMM	75100	Facilities & Administration	95,802.52
				BYE-STATE COMMITTEE ON EN	30079	EUCOMM	70000	Operating Expenses	1,368,607.48
<b>TOTAL</b>									1,464,410.00
<b>GRAND TOTAL</b>									1,464,410.00



**Annual Work Plan**

Belarus - Minsk

Project: 00067546  
 Project Title: APPROACH TO ENERGY SAVING PROGRAMME  
 Year: 2016  
 Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00083259 Developing an Integrated Appro	PROJECT MANAGEMENT			BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	70000	Operating Expenses	904,973.00
				BYE-STATE COMMITTEE ON ENI	30079	EUCOMM	75100	Facilities & Administration	63,348.11
<b>TOTAL</b>									<b>968,321.11</b>
<b>GRAND TOTAL</b>									<b>968,321.11</b>