

19/8/2014



UN Development Programme

Belarus - Minsk

Award ID: 00061054
Award Title: PIMS:4290 CC FSP EE in Buildings
Start Year: 2012
End Year: 2016
Implementing Partner
(Executing Agency): UNDP


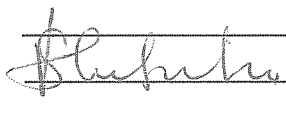
Budget (US\$) as of Last Revision on 18-August-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	363,341.00
GEFTrustee	62000 GEF Voluntary Contribution	4,021,839.00
Total Budget (2014 and Beyond)		4,385,180.00
Total Expenditure (2013 and Prior)		514,820.00
Award Total		4,900,000.00
Unprogrammed/Unfunded*		0.00

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

Revision Type: General Revision 3

Brief Description:

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

Agreed by:  26/08/2014 Ekaterina Paniklova, UNDP Deputy Resident Representative
Agreed by: Igar Tchoulba, UNDP Programme Analyst 25.08.2014  25.08.2014 Viacheslav Shepeiko

Initiated by the Project Manager/Programme Officer

Prepared by the Programme Associate

Agreed with Programme Finance Associate

Date:

Igar Tchoulba
Vice President, Shalegeteb
22 August, 2014

Igar Tchoulba

Ina Klimenkova

Yuliya Zhgun *

Project Revision Check List

Award (Project) ID: 00061054

Project (Output) ID/Title: 00077154 "EE in Buildings"

Rev "02" - GENERAL REVISION

Brief description

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

	Items Checked	Yes	No	Responsible Party
	<u>Financial Data</u>			Programme Finance Associate
1	Atlas GL Details correct			
2	Multiyear budget table is verified	✓		
3	Annual Work Plan updated (if not please indicate the reason)			Programme Officer
	<i>AWP update is not required</i>		✓	
	<u>Project Information correctly entered into Atlas</u>			Programme Associate
4	Revision Type correct	✓		
5	Justification made	✓		
6	Project Status correct	✓		
7	Impl. Agents/Resp. Parties correct	✓		
8	UNDP input correct	✓		
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	Multi-year budgeting is completed in Atlas	✓		

Yuliya Zhgun
Programme Finance Associate
Finance Analyst

[Signature]
signature, date

Yuliya Sysoyeva
name

22.08.2014



Annual Work Plan

Belarus - Minsk

Project: 00061054

Project Title: PIMS:4290 CC FSP EE in Buildings

Year: 2014

Report Date: 19/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00077154 PIMS Belarus 4290 CC FSP EE in	DEMONSTR COST SAVING			BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71600	Travel	9,400.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71200	International Consultants	11,113.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	72200	Equipment and Furniture	265,402.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71300	Local Consultants	48,300.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	72100	Contractual Services-Companies	95,323.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	74500	Miscellaneous Expenses	250.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	71300	Local Consultants	2,500.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	7,793.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	74500	Miscellaneous Expenses	182.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71600	Travel	6,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71300	Local Consultants	22,111.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71200	International Consultants	65,297.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71400	Contractual Services - Individ	9,593.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Companies	8,524.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	72800	Information Technology Equipm	41.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	72100	Contractual Services-Companies	0.00
		BYE-STATE COMMITTEE ON EN	04000	UNDP	74500	Miscellaneous Expenses	23.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	71600	Travel	48,500.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	71300	Local Consultants	3,880.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	74500	Miscellaneous Expenses	50.00		
		BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	72100	Contractual Services-Companies	16,711.00		
		BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	74500	Miscellaneous Expenses	170.00		
		BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	72200	Equipment and Furniture	0.00		
		BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	4,264.00		
		BYE-STATE COMMITTEE ON EN	62000	GEFTTrustee	71200	International Consultants	39,870.00		
	DOCUMENTED PROJECT								
	ENHANCE SPECIALISTS C								



Annual Work Plan

Belarus - Minsk

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	ENHANCE SPECIALISTS C			BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	35,347.00	
				BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Company	2,500.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	70,289.00	
	PROJECT MANAGEMENT				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72800	Information Technology Equipm	1,146.00
					BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	250.00
					BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Company	1,536.00
					BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71400	Contractual Services - Individ	46,521.00
					BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	0.00
					BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72500	Supplies	6,708.00
					BYE-STATE COMMITTEE ON EN	04000	UNDP	71400	Contractual Services - Individ	14,000.00
					BYE-STATE COMMITTEE ON EN	04000	UNDP	73100	Rental & Maintenance-Premises	6,901.00
					BYE-STATE COMMITTEE ON EN	04000	UNDP	71600	Travel	1,500.00
					BYE-STATE COMMITTEE ON EN	04000	UNDP	71300	Local Consultants	3,000.00
					BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	1,239.00
					BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,492.00
STRENGTHEN FRAMEWO				BYE-STATE COMMITTEE ON EN	04000	UNDP	73400	Rental & Maint of Other Equip	1,500.00	
				BYE-STATE COMMITTEE ON EN	04000	UNDP	74500	Miscellaneous Expenses	110.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72200	Equipment and Furniture	1,600.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72200	Equipment and Furniture	0.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72300	Materials & Goods	632.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71200	International Consultants	99,502.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	250.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	300.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	9,960.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72100	Contractual Services-Company	71,879.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00	
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	38,541.00	
TOTAL									1,062,000.00	



Annual Work Plan

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Report Date: 19/8/2014

GRAND TOTAL

1,082,000.00



Annual Work Plan

Belarus - Minsk

Project: 00061054

Project Title: PIMS:4290 CC FSP EE in Buildings

Year: 2015

Report Date: 19/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077154 PIMS Belarus 4290 CC FSP EE in	DEMONSTR COST SAVING			BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72200	Equipment and Furniture	1,521,978.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	2,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72100	Contractual Services-Companie	350,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	3,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	10,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	2,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71200	International Consultants	10,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71400	Contractual Services - Individ	20,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	71300	Local Consultants	7,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71200	International Consultants	28,295.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	4,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Companie	5,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71400	Contractual Services - Individ	11,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	4,000.00
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	2,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	1,600.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,000.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	71300	Local Consultants	2,000.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	71600	Travel	0.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	4,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	0.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	2,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71200	International Consultants	12,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	12,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72200	Equipment and Furniture	0.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Companie	4,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	15,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	1,500.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROJECT MANAGEMENT			BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Companies	36,319.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	73400	Rental & Maint of Other Equip	1,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	71600	Travel	1,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72500	Supplies	1,500.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71400	Contractual Services - Individ	40,200.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71600	Travel	500.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	74500	Miscellaneous Expenses	700.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	71400	Contractual Services - Individ	15,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	74500	Miscellaneous Expenses	12,000.00
	STRENGTHEN FRAMEWO			BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71200	International Consultants	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71300	Local Consultants	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	76700	Training, Workshops and Confer	8,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	74500	Miscellaneous Expenses	1,800.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,200.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71600	Travel	4,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72200	Equipment and Furniture	0.00
TOTAL									2,173,092.00
GRAND TOTAL									2,173,092.00



Annual Work Plan

Belarus - Minsk

Project: 00061054

Project Title: PIMS-4290 CC FSP EE in Buildings

Year: 2016

Report Date: 19/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077154 PIMS Belarus 4290 CC FSP EE in	DEMONSTR COST SAVING			BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	4,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71200	International Consultants	19,620.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72200	Equipment and Furniture	649,470.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	8,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	2,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	3,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71400	Contractual Services - Individ	20,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	72100	Contractual Services-Company	38,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	3,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	8,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	75700	Training, Workshops and Confer	18,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	1,600.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	10,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71400	Contractual Services - Individ	11,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	11,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Company	26,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	71300	Local Consultants	16,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71200	International Consultants	43,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71600	Travel	0.00
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	75700	Training, Workshops and Confer	12,000.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	71300	Local Consultants	6,000.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	71600	Travel	0.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	3,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71200	International Consultants	12,000.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	71300	Local Consultants	7,000.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Company	25,994.00		
		BYE-STATE COMMITTEE ON EN	62000	GEF Trustee	74500	Miscellaneous Expenses	2,000.00		
		BYE-STATE COMMITTEE ON EN	04000	UNDP	71400	Contractual Services - Individ	30,000.00		



Annual Work Plan

Belarus - Minsk

Project: 00061054

Project Title: PIMS:4290 CC FSP EE in Buildings

Year: 2016

Report Date: 19/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROJECT MANAGEMENT			BYE-STATE COMMITTEE ON EN	04000	UNDP	74500	Miscellaneous Expenses	45,504.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	71600	Travel	2,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72500	Supplies	1,500.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71600	Travel	500.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	74500	Miscellaneous Expenses	700.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71400	Contractual Services - Individ	40,200.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71300	Local Consultants	1,500.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	73400	Rental & Maint of Other Equip	2,000.00
				BYE-STATE COMMITTEE ON EN	04000	UNDP	72100	Contractual Services-Companies	14,000.00
	STRENGTHEN FRAMEWO			BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71200	International Consultants	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	74500	Miscellaneous Expenses	1,800.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,200.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71600	Travel	3,000.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	71300	Local Consultants	0.00
				BYE-STATE COMMITTEE ON EN	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
TOTAL									1,130,088.00
GRAND TOTAL									1,130,088.00

Award ID: 00061054
 Award Title: Belarus - Improving Energy Efficiency in Residential Buildings
 Project ID: 00077154
 Project Title: Belarus - Improving Energy Efficiency in Residential Buildings
 Executing Agency: Energy Efficiency Department

Original budget from Prococ

GEF Outcome/Atlas Activity	Responsible Party (Imp/Implementing)	Donor Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	A Amount (USD) Year 2012	B Amount (USD) Year 2013	Amount (USD) Year 2014	Amount (USD) Year 2015	Amount (USD) Year 2016	Total (USD)	E Actual Expenses Year 2013	D Approved budget revision for 2014 (USD)	Proposed budget 2014	Planned Budget for 2015	Planned Budget for 2016	Total (USD) - 2012-2016	Budget Note (explain below)				
OUTCOME 1: Strengthened legal and regulatory framework and mechanisms to enforce the legislation for improving the energy efficiency of the building sector with the focus on new residential buildings	62000		GEF	71200	International Consultants	20 000	30 000	30 000	20 000	20 000	120 000	55 877	30 123	99 502	0	0	0	155 379	1			
				71300	Local Consultants	8 000	25 000	15 000	15 000	11 000	38 541	0	0	79 033	40 492	25 172	38 541	0	0	79 033	2	
				71600	Travel	4 000	6 000	6 000	4 000	3 000	23 000	54	10 850	17 014	54	2 287	9 960	4 000	3 000	17 014		
				72100	Contractual services - companies	15 000	30 000	20 000	20 000	15 000	100 000	5 785	50 000	102 665	5 785	50 000	7 187	10 000	15 000	102 665	3	
				72200	Equipment		30 000	18 000	0	48 000	0	0	0	0	0	0	0	0	0	0	0	
				72300	Materials & Goods	0	0	0	0	26 310	19 953	632	0	26 942	26 310	19 953	632	0	0	26 942	3	
				74200	Printing and publication costs	1 200	1 200	1 200	1 200	6 000	3 600	300	1 200	2 700	6 000	3 600	300	1 200	1 200	2 700		
				74500	Miscellaneous	1 800	1 800	1 800	1 800	9 000	126	2 287	250	3 976	9 000	126	2 287	250	1 800	3 976		
				75700	Training workshops and meetings	3 000	3 000	3 000	3 000	15 000	7 000	8 000	8 000	16 000	15 000	7 000	8 000	8 000	8 000	16 000	4	
				76125	Realized Loss					11				11	11						11	
				76135	Realized Gain					-13				-13	-13						-13	
									TOTAL OUTCOME 1	53 000	127 000	105 000	65 000	55 000	405 000	128 642	148 985	221 065	25 000	29 000	403 707	
				OUTCOME 2: Enhanced capacity of the Belarusian specialists to implement and effectively enforce the new energy efficiency building standards and construction norms	04000	UNDP	71200	International Consultants	12 000	30 000	30 000	12 000	12 000	12 000	96 000	18 197	34 648	39 870	12 000	12 000	12 000	82 067
71300	Local Consultants	5 000	15 000				20 000	15 000	7 000	62 000	6 983	20 000	64 330	6 983	20 000	35 347	15 000	7 000	64 330	2		
71600	Travel	2 000	8 000				6 000	3 000	3 000	22 000	39 344	25 800	109 633	39 344	25 800	70 289	0	0	109 633	5		
72100	Contractual services - companies	0	0				0	0	0	0	0	0	0	0	4 800	16 711	0	0	16 711	6		
72200	Equipment		30 000				20 000	0	50 000	0	0	0	0	0	20 000	0	0	0	0	0	5	
74200	Printing and publication costs	3 000	5 000				5 000	4 000	3 000	20 000	0	13 000	42 64	20 000	13 000	42 64	4 000	3 000	11 264	5		
74500	Miscellaneous	2 000	2 000				2 000	2 000	2 000	10 000	7	6 900	4 178	10 000	7	6 900	170	2 000	2 000	4 178	5	
75700	Training workshops and meetings	2 000	12 000				12 000	12 000	12 000	50 000	0	33 500	24 000	50 000	0	33 500	0	12 000	12 000	24 000	5/6	
								Sub-total GEF	26 000	102 000	95 000	48 000	39 000	310 000	64 532	158 648	166 652	45 000	36 000	312 184		
								Local Consultants	4 000	4 000	2 000	6 000	4 000	20 000	599	2 000,00	3 880	2 000	6 000	12 479		
								Travel	0	4 000	30 000	4 000	2 000	40 000	17 818	30 000,00	48 500	0	0	66 318	5	
								Contractual services - companies	0	15 000	4 000	10 000	11 000	40 000	0	4 000,00	2 500	4 000	25 994	32 494		
								Miscellaneous				3	50	53	3		50			53		
					Sub-total UNDP	4 000	23 000	36 000	20 000	17 000	100 000	18 420	36 000	54 930	6 000	31 994	111 344					
					TOTAL OUTCOME 2	30 000	125 000	131 000	68 000	56 000	410 000	82 952	194 648	221 582	51 000	67 994	423 528					
OUTCOME 3: Demonstrated energy and cost-saving potential of new energy efficiency measures in at least three new residential buildings in two Belarusian cities	62000	GEF	71200	International Consultants	10 000	40 000	36 000	10 000	10 000	0	96 000	10 380	40 000	11 113	10 000	19 620	19 620	51 113	1			
			71300	Local Consultants	5 000	11 000	10 000	10 000	8 000	44 000	17 506	14 502	83 806	17 506	14 502	48 300	10 000	8 000	83 806	2		
			71400	Contractual services - individuals	20 000	20 000	20 000	20 000	20 000	100 000	0	20 000	40 000	20 000	20 000	0	20 000	20 000	40 000	7		
			71600	Travel	4 000	8 000	6 000	2 000	2 000	22 000	993	10 915	14 393	993	10 915	9 400	2 000	2 000	14 393			
			72100	Contractual services - companies	0	0	100 000	350 000	125 000	575 000	145 000	104 000	629 323	145 000	104 000	95 323	350 000	38 000	38 000	629 323	8	
			72200	Equipment			500 000	450 000	450 000	2 400 000	0	335 134	2 436 849	2 400 000	335 134	2 654 01	1 521 978	649 470	2 436 849	9		
			74200	Printing and publication costs	1 000	1 000	1 000	2 000	3 000	8 000	0	3 000	5 000	8 000	0	3 000	2 000	3 000	5 000			
			74500	Miscellaneous	3 000	3 000	3 000	3 000	3 000	15 000	32	2 968	6 281	15 000	32	2 968	250	3 000	6 281			
			75700	Training workshops and meetings	0	2 000	2 000	2 000	4 000	10 000	0	4 000	6 000	10 000	0	4 000	2 000	4 000	6 000			
								TOTAL OUTCOME 3	43 000	85 000	678 000	1 849 000	615 000	3 270 000	173 910	534 520	429 786	1 920 978	747 090	3 271 764		
								International Consultants	10 000	15 000	40 000	20 000	43 000	128 000	16 705	44 000	65 297	28 295	43 000	153 297	1	
								Local Consultants	6 000	5 000	7 000	4 000	8 000	30 000	20 764	11 900	22 111	4 000	8 000	54 875	2	
								Contractual services - individuals	12 000	14 400	14 400	14 400	14 400	69 600	3 756	15 229	9 593	11 000	11 000	35 349	10	
					Travel	2 000	3 000	3 000	4 000	10 000	27 000	2 979	12 079	6 000	4 000	10 000	22 979	11				
					Contractual services - companies	0	0	0	0	0	0	1 922	4 701	0	0	0	1 922					
					Communication						105	105					105					
					Office supplies						7	7					7					
					Information Technology costs						41	41					41					

OUTCOME 4: Documented, disseminated and institutionalized project results providing a basis for further replication	04000	74200	Printing and publication costs	1 000	1 000	2 000	2 000	2 000	6 487	7793	2 000	2 000	13 773			
		74500	Miscellaneous	2 000	1 600	1 600	1 600	1 600	59	1 600	162	1 600	1 600	3 441		
		75700	Training workshops and meetings	2 000	2 000	2 000	2 000	11 600	19 000	0	4 900	2 000	2 000	11 000	13 000	
		Sub-total GEF			35 000	42 000	75 000	48 000	90 000	48 276	100 895	111 017	52 895	85 600	298 788	
		71300	Local Consultants	0	7 000	7 000	8 000	8 000	30 000	1 752	7 000,00	2500	7 000,00	16 000,00	27 252	
		72100	Contractual services – companies	0	19 000	5 000	17 000	9 000	50 000	4 525	5 000,00	8524	5 000,00	26 000,00	44 049	
		72700	Hospitality/Catering							3 817					3 817	
		72800	Information Technology Equipment							3 000					3 000	
		74200	Audio Visual&Print Prod Costs							757					757	
		74500	Miscellaneous							12	23				35	
75700	Training workshops and meetings	2 000	0	0	18 000	20 000	0	0	0			18 000,00	18 000			
76125	Realized Loss							0					0			
76135	Realized Gain							0					0			
Sub-total UNDP			2 000	26 000	12 000	25 000	35 000	100 000	13 863	11047	12 000	12 000	60 000	96 910		
TOTAL OUTCOME 4			37 000	68 000	87 000	73 000	125 000	390 000	62 139	112 895	122064	64 895	146 600	395 698		
PROJECT MANAGEMENT	62000	71300	Local Consultants	0	0	0	0	0	1 319	1 500	1239	1 500	5 559			
		71400	Contractual services – individuals	36 400	36 400	36 400	36 400	182 000	45 292	46 200	46521	40 200	40 200	173 369		
		71600	Travel	1 000	1 000	1 000	1 000	5 000	217	500		500	500	1 217		
		72100	Contractual services – companies	0	0	0	0	0	33	0		0	0	33		
		72200	Equipment	3 000	2 000	1 000	0	6 000	491	3 052	1600	0	0	2 091		
		72300	Materials & Goods						283						283	
		72400	Communication	2 000	2 000	2 000	2 000	10 000	1 430	1 500	1492	1 500	1 500	5 921		
		72500	Office supplies	2 000	2 000	2 000	2 000	10 000	1 446	1 500	6708	1 500	1 500	11 154	12	
		72800	Information Technology Equipment	0	0	0	0	0	2 505	0	1146				4 235	
		73100	Rental & Maintenance-Premises						784						784	
		73400	Rental & Maint of Other Equip	0	0	0	0	0	8						8	
		74200	Printing and publication costs						6 606						6 606	
		74500	Miscellaneous	2 600	2 600	2 600	1 600	12 000	653	700	250	700	700	700	2 303	
		76125	Realized Loss						1						1	
		76135	Realized Gain						-7						-7	
		Sub-total GEF			47 000	46 000	45 000	44 000	43 000	225 000	61 062	54 952	58957	45 900	45 900	213 557
		International Consultants			20 000	0	0	0	0	20 000					0	
		Local Consultants									3 000,00	3000			3 000	
		Contractual services – individuals			15 000	15 000	15 000	15 000	75 000	15 000,00	14000	15 000,00	15 000,00	30 000,00	59 000	
Travel			4 000	1 000	1 000	1 000	8 000	1 000,00	1500	1 000,00	2 000,00	2 000,00	4 500			
Contractual services – companies			6 000	7 000	7 000	7 000	34 000	2 000,00	1536	36 319,00	14 000,00	14 000,00	51 855			
Communication								22					22			
Rental & Maintenance-Premises								3 507	8 500,00	6901			10 408			
Rental & Maint of Other Equip			1 000	1 000	1 000	1 000	5 000	377	1 500,00	1500	1 000,00	2 000,00	4 877			
Miscellaneous			10 000	12 000	12 000	15 000	58 000	381	5 000,00	110	12 000,00	45 504,00	57 995			
Training, Workshops and Confer								95					95			
Realized Loss								0					0			
Realized Gain								-5					-5			
Sub-total UNDP			56 000	36 000	36 000	39 000	33 000	200 000	4 376	36 000	28547	65 319	93 504	191 746		
TOTAL PROJECT MANAGEMENT			103 000	82 000	81 000	83 000	76 000	425 000	65 438	90 952	87504	111 219	139 404	403 303		
TOTAL GEF			204 000	402 000	998 000	2 054 000	842 000	4 500 000	476 422	998 000	987476	2 089 773	944 590	4 500 000		
TOTAL UNDP			62 000	85 000	84 000	84 000	85 000	400 000	36 659	84 000	94524	83 319	185 498	400 000		
TOTAL			266 000	487 000	1 082 000	2 138 000	927 000	4 900 000	513 081	1 082 000	1082000	2 173 092	1 130 088	4 900 000		

2014 2015 2016

- 1-2. Cost of services of National and International Project Consultants.
 Actual cost of services of the recruited National Consultants:
 1) Consultant on Carbon Foot-print Calculation in Buildings / Offices - \$ 1 000;
 2) Consultant on Energy Efficiency in Buildings - \$ 36 400;
 3) Consultant on Energy Audit in Buildings - \$ 23 900;
 4) Consultant on Building Energy Performance Certification - \$ 6 000;
 5) Consultant on Regulations and Standards in Construction - \$ 17 500;
 6) Consultant on introduction of heat pumps in heating and hot water supply in the residential sector - \$ 20 400;
 7) Consultant on the introduction of solar collectors in heating and hot water supply systems in the residential sector - \$ 17 500;

8) Consultant on the introduction of solar PV systems in the residential sector - \$ 3 750.

Estimated (max) cost of services of planned to hiring a National Consultants:

- 1) Consultant in Heat Supply of Buildings, estimated amount of the contract is \$ 15 000; (at the present moment the respective tender has been announced);
- 2) Consultant on Energy Audit Data Processing Techniques, estimated amount of the contract is \$ 5 000;
- 3) Consultant on Housing and Communal Norms and Tariffs, estimated amount of the contract is \$ 8 000;

Actual cost of services of the recruited International Consultants

- 1) Consultant on Energy Efficiency in Buildings - \$ 47 614;
- 2) Consultant on Energy Audit in Buildings - \$ 99 493;
- 3) Consultant on Building Energy Performance Certification - \$ 25 758;

Estimated (max) cost of services of planned to hiring an International Consultants:

- 1) Consultant for the Midterm Project Evaluation, estimated amount of the contract is \$ 40 000.

3. The procurement of the services for conduction of energy audits of at least 25 residential buildings during the 2014-2015 heating season has been planned in ADWP for 2014. The preliminary amount of the contract is \$50 000. A shortfall funds for energy audit compensated by economy from the purchase of equipment for energy audits in 2013 (\$ 19 000).

4. The cost of "75700 - Training workshops and meetings" will be cover from the budget line "72145 - Svc Co-Training and Educ Serv"

5. Actual and approximate estimated amount of International Study Visits according to ADWP for 2014 is: GEF resources - \$ 70 289; UNDP funds - \$ 48 500. The lack funds will be cover from budget lines 72200, 74200, 74500.

6. The cost of "75700 - Training workshops and meetings" will be cover from the budget line "72145 - Svc Co-Training and Educ Serv"

7. Project Engineer (Consultant on Energy Efficiency in Buildings) has been hired on the Individual Contract (budget line 71300).

8. The estimated cost of the contract for development of the design and construction documentations for techniques, installations and equipment for energy efficiency improvement of the third demonstrating object (residential building in Mogolev) is about \$ 100 000. The cost of respective equipment is not final and will be adjusted in accordance with the specifications developed by the NIPTIS (who are creates the design documentation for two demonstration objects of the project). This amount is the subject for revision if increased after the specifications providing.

10. The total remuneration rate of the Project Communication Specialist is currently equals \$ 9 593.

11. \$ 6 000 is the estimated cost of travel expenses relating to the Project Midterm Evaluation scheduled for September - November 2014.

12. Larger amount is conditioned by the need of publishing of the big number of tenders for Individual Consultants at the mass media portals.

Budget notes = explain all changes in your current budget revision that are higher and/or lower than \$5,000 against originally approved budget or last approved budget revision for current year

0

Please note: major amendment also includes budget re-allocations among components in the project with amounts involving 10% or more, and/or the introduction of new budget items/or components that exceed 5% of original GEF allocation;

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 and submitted to RCU and, at the same time, budget sent to KK in Atlas and RCU informed

RCU will do:

3. ASL request submitted by RCU to NY HQ

HQ will do:

ASL allocated for the project

Project Manager

Alexandre GREBENKOV

UNDP Programme Analyst
Игорь Тихонов
Viacheslav Shelpeiko 25.08.2014

Multiyear budget form

Project/Output IDs: 77164
 Project Title: EE in Buildings
 Year: 2014

Please Update the periods if necessary

Multiyear budget calculation	Donor 1 (10003)/Fund 62000	Donor 2 (00012)/Fund 04000	Total
Total grant (ProDoc) amount	4,900,000.00	400,000.00	4,900,000.00
CDR 2004-2011 (including commitments)	0.00		0.00
IPSAS opening balances (see CDR 2012 page "IPSAS adjustments as at 1 January 2012") - ULOs, Inventory, Prepaid)			
CDR 2012	0.00	0.00	0.00
CDR 2013 *	1,738.72	1,738.72	1,738.72
Commitments as of 31.12.2013 (see CDR 2013 page "Funds Utilization")	241,106.26	204,447.40	241,106.26
Undepreciated fixed assets (see CDR 2013 page "Funds Utilization")	161,195.28	0.00	161,195.28
Inventory (see CDR 2013 page "Funds Utilization")	567.53	0.00	567.53
Total utilized*	24,617.05	24,617.05	24,617.05
Balance for Future years budgeting	429,224.84	36,658.86	429,224.84
Budgeted for 2014	4,470,775.16	363,341.74	4,470,775.16
Budgeted for 2015	1,082,000.43	94,524.00	1,082,000.43
Budgeted for 2016	2,173,091.83	83,319.00	2,173,091.83
Budgeted for 2017	1,130,088.00	185,498.00	1,130,088.00
Unbudgeted	0.00	0.00	0.00
Total to be budgeted for 2017 including acc 70000 (1107*100) including acc 75100 (1107*7)	85,594.90	0.14	85,594.90
	85,594.76	0.14	85,594.90
	GEF-GMS of the N/A	N/A	n/a

* 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.

* to be budget in next revision cycle
 22.08.2014

Yuliya Zhgun
 Programme Finance Associate
 UNDP Belarus

Approved by:	Signature
Programme Officer	Viccheslav Shalepko
Project Manager	Igor Tchoulba

25.08.2014

