

18/8/2014



## UN Development Programme Belarus - Minsk


Award ID: 00067496  
Award Title: Linking Environment and Security in Belarus  
Start Year: 2012  
End Year: 2015  
Implementing Partner  
(Executing Agency): MINISTRY OF ENVIRONMENT


Budget (US\$) as of Last Revision on 18-August-2014		
Donor	Fund	Amount
SWE	30000 Programme Cost Sharing	0.00
SIDA	30000 Programme Cost Sharing	495,426.00
OSCE	30000 Programme Cost Sharing	21,599.73
<b>Total Budget ( 2014 and Beyond)</b>		<b>476,191.30</b>
<b>Total Expenditure ( 2013 and Prior)</b>		<b>40,834.43</b>
<b>Award Total</b>		<b>517,025.73</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

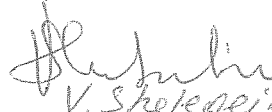
Responsible Party  
(Implementing Agent): BYE-MINISTRY OF ENVIRONMENT  
Revision Type: General Revision 4

### Brief Description:

THE BUDGET REVISION IS MADE TO ALLOCATE ADDITIONAL FUNDS AT THE AMOUNT OF USD 21,599.73 AND IN ACCORDANCE WITH THE AWP 2014 DEVELOPED

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

Agreed by:  Igor Tchoulba, UNDP Programme Analyst

  
V. Skolegeiko



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

*Igar Tchoulba*  
*V. Shelgalko*

Igar Tchoulba  
 Ina Klimenkova  
 Yuliya Zhgun

**Project Revision Check List**

Award (Project) ID: 00067496

Project (Output) ID/Title: 00083232 "Environment amd Security"

**Rev "03" - GENERAL REVISION**

**Brief description**

THE BUDGET REVISION IS MADE TO ALLOCATE ADDITIONAL FUNDS AT THE AMOUNT OF USD 21,599.73 AND IN ACCORDANCE WITH THE AWP 2014 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		

*Cost-Sharing + Amendments!*

124,432.50 EUR  
 21,599.73 USD

Finance Analyst *[Signature]* Yuliya Sysoyeva  
 signature, date name  
 20.08.19



Project Budget revision Page 2

Multiyear budget form

Project/Output IDs: 83232  
 Project Title: Linking Environment and Security in Belarus  
 Year: 2014

Please Update the periods if necessary

Multiyear budget calculation	Donor 1 (00555)	Donor 2 (10315)	Total
<b>Total grant (ProDoc) amount</b>	517 025,73		517 025,73
CDR 2004-2011 (including commitments)	495 426,00	21 599,73	517 025,73
IPSAS opening balances (see CDR 2012 page "IPSAS adjustments as at 1 January 2012") - ULOs, Inventory, Prepaid)	0,00		0,00
CDR 2012	0,00		0,00
CDR 2013 *	36 254,72	0,00	36 254,72
Commitments as of 31.12.2013 (see CDR 2013 page "Funds Utilization")*	3 240,00	0,00	3 240,00
Undepreciated fixed assets (see CDR 2013 page "Funds Utilization")*	1 339,71	0,00	1 339,71
Inventory (see CDR 2013 page "Funds Utilization")*			
<b>Total utilized*</b>	40 834,43	0,00	40 834,43
<b>Balance for Future years budgeting</b>	476 191,30	21 599,73	476 191,30
<b>Budgeted for 2014</b>	305 855,73	21 599,73	305 855,73
<b>Budgeted for 2015</b>	170 335,57	0,00	170 335,57
<b>Budgeted for 2016</b>	0,00	0,00	0,00
<b>Unbudgeted</b>	0,00	0,00	0,00
<b>Total to be budgeted for 2015</b>	170 335,57	0,00	170 335,57
including acc 70000 (/107*100)	159 192,12	0,00	159 192,12
including acc 75100 (/107*7)	11 143,45	0,00	11 143,45

\* 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: Igar Tchoulba Signature: \_\_\_\_\_  
 Programme Officer: \_\_\_\_\_ Name/Title: Natalia Hubsckaya Signature: \_\_\_\_\_  
 Project Manager: \_\_\_\_\_

*[Signature]*  
 Yuliya Zhigun  
 Programme Finance Associate  
 UNDP Belarus





United Nations Development Programme  
Belarus



Project Number: 83232  
Project Title: Linking Environment and Security in Belarus  
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
83232	Activity1.1	Analysis of environmental impact in a transboundary context	995	30000	555	71600	Travel	13 728
						71300	Local consultant	8 089
						72100	Contractual services - companies	610
						72200	Equipment and Furniture	5 000
						72500	Stationery and office supplies	
						73400	Other equipment	100
						75100	Facilities and administration	2 086
						75700	Training, Workshop and Confer	2 280
	Activity1.2	Flood risk assessment and monitoring: the Pripyat basin	995	30000	555	71300	Local consultant	7 200
						71600	Travel	5 930
						72100	Contractual services - companies	5 000
						72200	Equipment and Furniture	100 000
						75100	Facilities and administration	8 311
						75700	Training, Workshop and Confer	600
			995	30000	10315	71300	Local consultant	2 300
			71600	Travel	1 400			
			72500	Publications and supplies	6 400			
			75100	Facilities and administration	1 256			
			75700	Training, Workshop and Confer	5 600			
			Activity1.3	Environmental safety of oil and gas pipelines	995	30000	555	71300
	75100	Facilities and administration						0
	75700	Training, Workshop and Confer						0
	Activity 2	Climate change – an emerging challenge and security problem	995	30000	555	71300	Local consultant	10 450
						72500	Publications and supplies	1 700
						71600	Travel	26 744
						72100	Contractual services - companies	11 000
						75100	Facilities and administration	3 780
						74500	Miscellaneous expenses	200
						75700	Training, Workshop and Confer	3 900
	Activity 3	Project activities effectively coordinated at the national and regional levels	995	30000	555	71600	Travel	15 500
						75100	Facilities and administration	2 087
						75700	Training, Workshop and Confer	14 029
			995	30000	10315	71300	Local consultant	4 300
			75100	Facilities and administration	344			
			Activity 4	Project Management	995	30000	555	71400
	71600	Travel						240
	72400	Connectivity charges						1 200
	72500	Stationery and office supplies						600
	75100	Facilities and administration						2 352
	<b>TOTAL Budget for current year</b>							<b>305 856</b>
<b>TOTAL Expenses previous years (as per CDRs*), including ULO and NBV and Inventory closing balances</b>							<b>40 834</b>	
<b>Total Budget for future years**</b>							<b>170 336</b>	
<b>TOTAL GRANT (Project Document) amount</b>							<b>517 026</b>	
<b>Check with Multi-year subdget form</b>							<b>0</b>	

#### Brief description of budget revision

Please indicate reasons to the budget revision and main updates

Budget Revision is made to allocate additional funds in accordance with 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	
Project	Project Manager	







## Annual Work Plan

Belarus - Minsk

Project: 00067496

Project Title: Linking Environment and Security in Belarus

Year: 2014

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083232 Linking Environment and Security	CAPACITY OF SPECIALIST			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71300	Local Consultants	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75100	Facilities & Administration	0.00
	CROSS-BORDER DIALOGUE			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75700	Training, Workshops and Confer	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71600	Travel	13,728.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75100	Facilities & Administration	2,086.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	73400	Rental & Maint of Other Equip	100.00
	ENVIRONMENTAL INSTRUMENTAL			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72200	Equipment and Furniture	5,000.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71300	Local Consultants	8,069.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72100	Contractual Services-Companies	610.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75700	Training, Workshops and Confer	2,280.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72500	Supplies	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71400	Contractual Services - Individ	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71300	Local Consultants	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71600	Travel	0.00
	INCREASING PUBLIC AWARENESS			BYE-MINISTRY OF ENVIRONMEN	30000	SWE	75100	Facilities & Administration	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SWE	71300	Local Consultants	0.00
			BYE-MINISTRY OF ENVIRONMEN	30000	SWE	71600	Travel	0.00	
			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72200	Equipment and Furniture	0.00	
			BYE-MINISTRY OF ENVIRONMEN	30000	SWE	71400	Contractual Services - Individ	0.00	
			BYE-MINISTRY OF ENVIRONMEN	30000	SWE	72100	Contractual Services-Companies	0.00	
			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72100	Contractual Services-Companies	0.00	
			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75100	Facilities & Administration	0.00	
			BYE-MINISTRY OF ENVIRONMEN	30000	SWE	72200	Equipment and Furniture	0.00	
			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71300	Local Consultants	10,450.00	
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71600	Travel	26,744.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72100	Contractual Services-Companies	11,000.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	74500	Miscellaneous Expenses	200.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75700	Training, Workshops and Confer	3,900.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71400	Contractual Services - Individ	0.00		



## Annual Work Plan

Belarus - Minsk

Project: 00067496

Report Date: 18/8/2014

Project Title: Linking Environment and Security in Belarus

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	INCREASING PUBLIC AWA			BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SWE	74500	Miscellaneous Expenses	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SWE	75100	Facilities & Administration	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SWE	72100	Contractual Services-Companies	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SWE	71600	Travel	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72500	Supplies	1,700.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SWE	71400	Contractual Services - Individ	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75100	Facilities & Administration	3,760.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SWE	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72500	Supplies	600.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71400	Contractual Services - Individ	31,560.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71600	Travel	240.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72400	Communic & Audio Visual Equip	1,200.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75100	Facilities & Administration	2,352.00
				BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71600	Travel	15,500.00
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75700	Training, Workshops and Confer	14,029.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	OSCE	75100	Facilities & Administration	344.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75100	Facilities & Administration	2,067.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	OSCE	71300	Local Consultants	4,300.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	OSCE	71600	Travel	1,400.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72500	Supplies	0.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72200	Equipment and Furniture	100,000.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	OSCE	75100	Facilities & Administration	1,256.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	72100	Contractual Services-Companies	5,000.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75700	Training, Workshops and Confer	600.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71300	Local Consultants	7,200.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	75100	Facilities & Administration	8,311.00		
		BYE-MINISTRY OF ENVIRONMEN	30000	OSCE	72500	Supplies	6,399.73		
		BYE-MINISTRY OF ENVIRONMEN	30000	SIDA	71600	Travel	5,930.00		



Annual Work Plan

Belarus - Minsk

Project: 00067496

Project Title: Linking Environment and Security in Belarus

Year: 2014

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	STRENGTHENED CAPACIT			BYE-MINISTRY OF ENVIRONMEN	30000	OSCE	71300	Local Consultants	2,300.00
				BYE-MINISTRY OF ENVIRONMEN	30000	OSCE	75700	Training, Workshops and Confer	5,600.00
<b>TOTAL</b>									<b>305,855.73</b>
<b>GRAND TOTAL</b>									<b>305,855.73</b>



## Annual Work Plan

Belarus - Minsk

Project: 00067496

Report Date: 18/8/2014

Project Title: Linking Environment and Security in Belarus

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083232 Linking Environment and Security	CROSS-BORDER DIALOGUE			BYE-MINISTRY OF ENVIRONMENT	30000	SIDA	75100	Facilities & Administration	0.00
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONMENT	30000	SIDA	70000	Operating Expenses	0.00
				BYE-MINISTRY OF ENVIRONMENT	30000	SIDA	70000	Operating Expenses	159,192.12
				BYE-MINISTRY OF ENVIRONMENT	30000	SIDA	75100	Facilities & Administration	11,143.45
<b>TOTAL</b>									<b>170,335.57</b>
<b>GRAND TOTAL</b>									<b>170,335.57</b>