

18/8/2014



## UN Development Programme Belarus - Minsk


Award ID: 00070730  
Award Title: Support to National Action Plan Alignment  
Start Year: 2013  
End Year: 2015  
Implementing Partner  
(Executing Agency): MINISTRY OF ENVIRONMENT

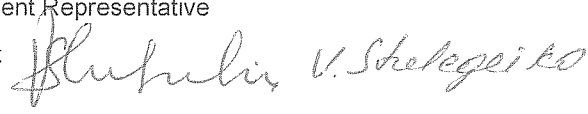
Budget (US\$) as of Last Revision on 18-August-2014		
Donor	Fund	Amount
GEF Trustee	62000 GEF Voluntary Contribution	126,961.40
<b>Total Budget (2014 and Beyond)</b>		126,961.40
<b>Total Expenditure (2013 and Prior)</b>		9,402.60
<b>Award Total</b>		136,364.00
<b>Unprogrammed/Unfunded</b>		0.00

Responsible Party  
(Implementing Agent): BYE-MINISTRY OF ENVIRONMENT  
Revision Type: General Revision 3

**Brief Description:**

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

Agreed by:  21/08/14  
Ekaterina Paniklova, UNDP Deputy Resident Representative

Agreed by: /lgar Tchoulba, UNDP Programme Analyst 

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

*[Handwritten signatures]*  
 Igar Tchoulba  
 Ina Klimenkova  
 Yuliya Zhgun

**Project Revision Check List**

Award (Project) ID: 00070730

Project (Output) ID/Title: 00084564 "National Action Plan Alignment"

**Rev "03" - GENERAL REVISION**

**Brief description**

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

Items Checked		Yes	No	Responsible Party
<b>Financial Data</b>				
1	Atlas GL Details correct	✓		Programme Finance Associate
2	Multiyear budget table is verified	✓		
3	Annual Work Plan updated		✓	Programme Officer
<b>Project Information correctly entered into Atlas</b>				
4	Revision Type correct	✓		Programme Associate
5	Justification made	✓		
6	Project Status correct	✓		
7	Impl. Agents/Resp.Parties correct	✓		
8	UNDP input correct	n/a		
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	✓		

Finance Analyst

*[Handwritten signature]*  
 signature, date

Yuliya Sysoyeva

name



Project ID: 00084564  
 Project Title: Support National Action Plan Alignment and the United Nations Convention to Combat Desertification Reporting in the Republic of Belarus  
 Executing Agency: Ministry of Natural Resources and Environmental Protection of the Republic of Belarus (MNREP)

Original budget from Prodoc Latest Approved Budget revis:																			
GEF Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Amount (USD) Year 1, 2013	Amount (USD) Year 2, 2014	Total (USD)	Planned Budget 2014 B	Disbursement 2013	A Proposed budget 2014 (USD)	Planned Budget for 2015	Total (USD) 2013-2015	A-B	Budget Note for difference between A and B				
Comp 1. NAP alignment (Activity 1)	MNREP	62000	GEF	71200	International Consultants	3 000	3 000,00	3 000,00	3 000,00	4 250,00	26 350,00	3 000,00	3 000,00	-					
				71300	Local Consultants	22 500	5 500	28 000,00	26 350,00	4 250,00	30 600,00	-							
				71600	Travel	4 000	2 000	6 000,00	6 160,00	6 160,00	-								
				72100	Contractual Services-Companies	4 500	4 500	9 000,00	-	-	-								
				72200	Equipment and Furniture	5 000	5 000	5 000,00	-	-	-								
				72400	Communic & Audio Visual Equip	4 000	4 000	4 000,00	-	-	-								
				72800	IT equipment	4 000	4 000	4 000,00	-	-	-								
				74600	PP Equipment	-	-	-	177,00	177,00	177,00	-							
				74500	Miscellaneous Expenses	-	-	-	2 500,00	2 500,00	2 500,00	-							
				75700	Training, Workshops and Confer	-	-	-	-	-	-								
				76135	Realized gain	-	-	-	-	-	-								
									Total Activity 1 (comp. 1)	43 000,00	12 000,00	55 000,00	45 387,00	4 250,00	45 387,00	5 363,00	55 000,00	-	
									71200	International Consultants	3 000	3 000,00	3 000,00	-	13 000,00	3 000,00	3 000,00	-	
									71300	Local Consultants	22 000	22 000,00	22 000,00	-	13 000,00	9 000,00	22 000,00	-	
									71600	Travel	6 000	6 000,00	6 000,00	-	4 620,00	4 620,00	4 620,00	-	
					74200	Audio Visual&Print Prod Costs	12 000	6 000	18 000,00	16 500,00	4 620,00	2 843,82	19 343,82	-					
					72100	Contractual Services-Companies	10 000	10 000,00	10 000,00	-	-	-	-	-					
					BA007	IT&C	-	-	-	671,67	-	-	671,67	-					
					72400	Communic & Audio Visual Equip	8 000	8 000,00	8 000,00	8 000,00	157,10	4 000,00	4 000,00	4 000,00	4 000,00				
					72800	IT equipment	3 000	3 000,00	3 000,00	3 000,00	3 000,00	3 000,00	3 000,00	3 000,00	3 000,00				
					72500	Supplies	3 364	3 364,00	3 364,00	1 097,40	1 097,40	3 364,00	3 364,00	1 097,40	1 097,40				
					74100	Professional services	-	-	-	65,00	65,00	45,00	110,00	-	2				
					74500	Miscellaneous Expenses	-	-	-	9 000,00	9 000,00	9 000,00	9 000,00	-	3				
					75700	Training, Workshops and Confer	-	-	-	-	0,01	-	-	0,01	-				
					76135	Realized gain	-	-	-	-	828,78	18 252,82	18 252,82	70 364,00	97,40				
						Total Activity 2 (comp. 2)	12 000,00	58 364,00	70 364,00	51 185,00	51 282,40	18 252,82	70 364,00	97,40					
					71300	Local Consultants	3 000	6 000	9 000,00	4 350,00	4 250,00	4 450,00	8 700,00	100,00					
					74100	Professional services	2 000	2 000,00	2 000,00	-	1 000,00	1 000,00	1 000,00	-					
					72500	Supplies	-	-	-	-	73,82	204,18	278,00	-					
					74500	Miscellaneous Expenses	-	-	-	22,00	1 022,00	1 022,00	1 022,00	1 000,00	2				
						Total Activity 3	3 000,00	8 000,00	11 000,00	4 372,00	5 472,00	1 204,18	11 000,00	1 100,00					
						TOTAL	58 000,00	78 364,00	136 364,00	100 944,00	9 402,60	24 820,00	136 364,00	1 197,40					

Justification for difference more than 5000 USD  
 According to IPSAS account codes classification IT equipment is automatically coded under budget accounts. Sometimes, the budget accounts are different from those as stipulated in the Project Document. Inter alia, Printer is coded under 72400 account instead of 72800 or 72200 as it is specified in the ProDoc.

1. Therefore, amounts under budget lines 72800 and 72200 partly relocated to lines 72400 and 74600.

New lines justifications:  
 2. Bank fee 0.5% from IC with local consultants and ISS  
 3. According to Original Budget of ProDoc workshops for public consultations as well as field seminars and trainings have been planned under budget account 72100, but IPSAS account classification Training, Workshops and Conferences expenses are automatically coded under budget account 75700. Budget account is applied by automatic system and is not subject to any manual corrections. Therefore, correct budget account code for this kind of expenses is 75700.  
 4. Project intends to buy some stationery for project administration, and folders for documents storage

Steps to be taken during budget revision process:  
 Country Office will do:  
 1. excel sheet to be submitted to RCU for approval

Commitments 0,00  
 Outstanding NEX advances 0,00



## Annual Work Plan

Belarus - Minsk

Project: 00070730

Project Title: Support to National Action Plan Alignment

Year: 2014

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084564 National Action Plan Alignment	NAP alignment			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71200	International Consultants	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74600	Prepaid Project Expenses	1,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72400	Communic & Audio Visual Equip	7,300.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72800	Information Technology Equipment	1,900.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	177.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71300	Local Consultants	26,350.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	6,160.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74100	Professional Services	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71300	Local Consultants	4,450.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72500	Supplies	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	1,022.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71600	Travel	4,620.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,500.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72500	Supplies	3,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71300	Local Consultants	13,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74100	Professional Services	0.00
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72100	Contractual Services-Companies	0.00		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74600	Prepaid Project Expenses	1,097.40		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	71200	International Consultants	0.00		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	72800	Information Technology Equipment	0.00		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTrustee	74500	Miscellaneous Expenses	65.00		
<b>TOTAL</b>									<b>102,141.40</b>



Annual Work Plan

Belarus - Minsk

Project: 00070730

Project Title: Support to National Action Plan Alignment

Year: 2015

Report Date: 18/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084564 National Action Plan Alignment	NAP alignment			BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	72100	Contractual Services-Companies	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	71300	Local Consultants	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	71200	International Consultants	3,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	800.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	75700	Training, Workshops and Confer	1,563.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	71600	Travel	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	74500	Miscellaneous Expenses	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	74100	Professional Services	1,000.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	74500	Miscellaneous Expenses	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	72500	Supplies	204.18
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	74100	Professional Services	3,364.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	74500	Miscellaneous Expenses	45.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	72800	Information Technology Equipm	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	71600	Travel	0.00
				BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	71300	Local Consultants	9,000.00
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	71200	International Consultants	3,000.00		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	72100	Contractual Services-Companies	0.00		
		BYE-MINISTRY OF ENVIRONMEN	62000	GEFTtrustee	74200	Audio Visual&Print Prod Costs	2,843.82		
<b>TOTAL</b>									<b>24,820.00</b>
<b>GRAND TOTAL</b>									<b>24,820.00</b>