



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 01-January-2014		
Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	696,612.54
Total Budget (2014 and Beyond)		696,612.54
Total Expenditure (2013 and Prior)		5, 873, 370.83
Award Total		6,569,983.39
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): BYE-MINISTRY OF ENVIRONMENT

Revision Type: General Revision 14

Brief Description:

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

Agreed by: Farid Garakhanov, UNDP DRR

Agreed by: Igar Tchoulba, UNDP Programme Officer

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

Igar Tchoulba
 Ina Klimenkova
 Olga Grin

Project Revision Check List

Award (Project) ID: 00060960

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

Rev "14" - GENERAL REVISION

Brief description

THE BUDGET REVISION IS MADE TO KEEP THE PROJECT BUDGET UP TO DATE				
	Items Checked	Yes	No	Responsible Party
	Financial Data			
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
	Project Information correctly entered into Atlas			
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	V		
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

signature, date

Yuliya Sysoyeva

name

Multiyyear 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

Multiyyear budget calculation	Donor 1 / EC	Donor 2 / UNDP	Total
Total grant (ProDoc) amount	6 351 233,05	218 750,34	6 569 983,39
CDR 2004-2011 (including commitments)	166 175,00	144 232,10	310 407,10
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 *	3 082 001,61	8 173,12	3 090 174,73
Commitments as of 31.12.2013 (see CDR 2013 page "Funds Utilization")*	245 376,90	0,00	245 376,90
Undepreciated fixed assets (see CDR 2013 page "Funds Utilization")*	4 659,53	0,00	4 659,53
Total utilized ⁶	0,00	0,00	0,00
Balance for Future years budgeting	5 654 620,51	218 750,34	5 873 370,85
Budgeted for 2014	696 612,54	0,00	696 612,54
Budgeted for 2015	696 612,54	0,00	696 612,54
Budgeted for 2016	0,00	0,00	0,00
Unbudgeted	0,00	0,00	0,00
N=H-J-K-L	0,00	0,00	0,00

⁶ Total to be budgeted for 2014 ⁶ including acc 70000 (1107*100) including acc 75100 (1107*7)

* 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
	UNDP Programme Officer
	Project Manager



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	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	14 100
						71300	Local consultants	16 860
						71600	Travel	5 926
						72100	Contractual services - companies	6 200
						74200	Audio/Video & printing production costs	5 821
						75100	GMS	3 423
76991	Activity2	Pilot projects	995	30079	10159	71200	International consultants	11 000
						71300	Local consultants	62 891
						71600	Travel	12 585
						72100	Contractual services - companies	2 341
						72200	Equipment and furniture	29 281
						72300	Materials and goods	8 854
						74200	Audio/Video & printing production costs	4 013
						74500	Miscellaneous expenses	100
						75100	GMS	9 175
76991	Activity3	Education, awareness-raising and dissemination activities	995	30079	10159	71200	International consultants	9 500
						71300	Local consultants	15 560
						71600	Travel	90 673
						72100	Contractual services - companies	27 601
						72400	Communication & audio&visual equipment	130
						72500	Supplies	690
						73100	Rental and maintenance-premises	1 199
						74200	Audio/Video & printing production costs	21 488
						74500	Miscellaneous expenses	100
						75100	GMS	11 686
76991	Activity4	Project management	995	30079	10159	71200	International consultants	66 005
						71300	Local consultants	7 530
						71400	Service contracts - individuals	138 617
						71600	Travel	43 466
						72100	Contractual services - companies	3 641
						72300	Materials and goods	6 003
						72400	Communication & audio&visual equipment	20 079
						72500	Supplies	3 560
						73100	Rental and maintenance-premises	4 100
						74200	Audio/Video & printing production costs	7 816
						74500	Miscellaneous expenses	3 310
						75100	GMS	21 289
TOTAL Budget for current year							696 612	
TOTAL Expenses previous years (as per CDRs*), including ULO and NBV and Inventory closing balances							5 873 371	
Total Budget for future years**							0	
TOTAL GRANT (Project Document) amount							6 569 983	
Check with Multi-year fubdget form							0	

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	UNDP Programme Officer	
Project	Project Manager	



Annual Work Plan

Belarus - Minsk

Project: 00060960

Project Title: ENVIRONMENTAL COOPERATION IN BELARUS

Year: 2014

Report Date: 24/2/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00076991 ENVIRONMENTAL COOPERATION	EDUCATI/AWAR RAISING A			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	11,686.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companie	27,601.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72500	Supplies	690.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	15,560.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71200	International Consultants	9,500.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,199.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74500	Miscellaneous Expenses	100.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	21,488.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	90,673.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72400	Communic & Audio Visual Equip	130.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companie	6,200.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,821.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	3,423.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	5,926.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	16,860.00
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71200	International Consultants	14,100.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	8,854.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74500	Miscellaneous Expenses	100.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	9,175.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companie	2,341.00	
			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	62,891.00	
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71200	International Consultants	11,000.00		
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72200	Equipment and Furniture	29,280.54		
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	12,585.00		
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,013.00		
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	70000	Operating Expenses	0.00		
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71400	Contractual Services - Individ	138,617.00		
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71300	Local Consultants	7,530.00		
		BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	75100	Facilities & Administration	21,289.00		
	PROJECT MANAGEMENT								



Annual Work Plan

Belarus - Minsk

Project: 00060960

Report Date: 24/2/2014

Project Title: ENVIRONMENTAL COOPERATION IN BELARUS

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr	Budget Descr	
	PROJECT MANAGEMENT			BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	7,816.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71600	Travel	43,466.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72400	Communic & Audio Visual Equip	20,079.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72300	Materials & Goods	6,003.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	74500	Miscellaneous Expenses	3,310.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	73100	Rental & Maintenance-Premises	4,100.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72500	Supplies	3,560.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	71200	International Consultants	66,005.00
				BYE-MINISTRY OF ENVIRONME	30079	EUCOMM	72100	Contractual Services-Companies	3,641.00
TOTAL									696,612.54
GRAND TOTAL									696,612.54