



## 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 01-January-2014		
Donor	Fund	Amount
GEF Trustee	62000 GEF Voluntary Contribution	126,764.00
<b>Total Budget (2014 and Beyond)</b>		126,764.00
<b>Total Expenditure (2013 and Prior)</b>		9,600.
<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 2

**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: 00070730

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

**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
<b>Financial Data</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)			
	<i>AWP will be developed later</i>		V	Programme Officer
<b>Project Information correctly entered into Atlas</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	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	V		

Finance Analyst



signature, date

Yuliya Sysoyeva

name



Award ID: 00070730  
 Project ID: 00084564  
 Project Title: Support National Action Plan Alignment and the United Nations Convention to Combat Desertification Reporting in the Republic of Belarus  
 Agency: Ministry of Natural Resources and Environmental Protection of the Republic of Belarus (MNREP)

GEF Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Original budget from Prodoc. Latest Approved Budget. revision				Disbursement 2013 *	Proposed budget 2014 (USD)	Planned Budget for 2015	Total (USD) -2013-2015	A-B	Budget Note for difference between A and B					
						Amount (USD) Year 1, 2013	Amount (USD) Year 2, 2014	Total (USD)	Planned Budget 2014 B											
Comp 1. NAP alignment (Activity 1)	MNREP	62000	GEF	71200	International Consultants	3 000		3 000,00			3 000,00	3 000,00	3 000,00	-	3 000,00	1				
				71300	Local Consultants	22 500	5 500	28 000,00		4 250,00	26 350,00	30 600,00	8 100,00	30 600,00	8 100,00		8 100,00			
				71600	Travel	4 000	2 000	6 000,00			6 160,00		6 160,00	2 160,00	2 160,00		2 160,00			
				72100	Contractual Services-Companies	4 500	4 500	9 000,00			2 386,25		5 000,00	2 386,25	2 386,25		2 386,25			
				72200	Equipment and Furniture	5 000		5 000,00			5 000,00		1 200,00	800,00	2 000,00	2 000,00		2 000,00	2	
				72400	Communic & Audio Visual Equip						4 000,00		4 000,00		4 000,00	4 000,00		4 000,00		
				72800	IT equipment	4 000		4 000,00			113,75		177,00	177,00	177,00	177,00		63,25	3	
				74500	Miscellaneous Expenses								2 500,00	1 563,00	4 063,00	4 063,00		2 500,00	4	
				75700	Training, Workshops and Confer															
				76135	Realized gain															
									Total Activity 1 (comp. 1)	43 000,00	12 000,00	55 000,00	37 950,00	4 250,00	45 387,00	53 633,00	55 000,00	7 437,00		
									71200	International Consultants	3 000		3 000,00			3 000,00	3 000,00		3 000,00	
									71300	Local Consultants	22 000		22 000,00			13 000,00	22 000,00	13 000,00	13 000,00	1
					71600	Travel	6 000		6 000,00			4 620,00	4 620,00	4 620,00	4 620,00					
					74200	Audio Visual&Print Prod Costs	12 000		12 000,00			16 500,00	2 843,82	19 343,82	4 500,00					
					72100	Contractual Services-Companies	10 000		10 000,00	12 000,00		8 000,00	8 000,00	8 000,00						
					72800	IT equipment	8 000		8 000,00	926,17		3 364,00	3 364,00	3 364,00	8 000,00	1				
					74100	Professional services	3 364		3 364,00			65,00	110,00	65,00	65,00	3				
					74500	Miscellaneous Expenses						9 000,00	9 000,00	9 000,00	9 000,00	4				
					75700	Training, Workshops and Confer						45,00	45,00	45,00	45,00					
					76135	Realized gain						0,01	0,01	0,01	0,01					
						Total Activity 2 (comp. 2)	58 364,00	58 364,00	70 364,00	12 000,00	926,18	51 185,00	18 252,82	70 364,00	39 185,00					
					71300	Local Consultants	6 000		6 000,00	4 250,00		4 350,00	8 700,00	8 700,00	100,00					
					74100	Professional services	3 000		3 000,00			2 000,00	2 000,00	2 000,00	100,00					
					72500	Supplies	2 000		2 000,00	135,00		204,18	278,00	278,00	135,00	5				
					74500	Miscellaneous Expenses				22,50		22,00	22,00	22,00	0,50	3				
						Total Activity 3	3 000,00	8 000,00	11 000,00	4 407,50	4 423,82	4 372,00	2 204,18	11 000,00	35,50					
						TOTAL	58 000,00	78 364,00	136 364,00	54 357,50	9 600,00	100 944,00	25 820,00	136 364,00	46 586,50					

\* CDR for 2013 is not finalized and budget will be updated accordingly as soon as the CDR is closed.

Justification for difference more than 5000 USD

1. Regarding to approved AWP for 2014 some activities of 2015 were shifted to 2014

New lines justifications:

- Communication cost for Internet and Land Phone charges to ensure connection with UNCCD Secretariat, local authorities representatives, LD Specialists and other stakeholders.
- Bank fee 0.5% from IC with local consultants
- 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.
- 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:
- excel sheet to be submitted to RCU for approval
- upon RCU approval, budget uploaded to Atlas, AWP generated from Atlas (in pdf format) and submitted to RCU and, at the same time, budget sent to Kf in Atlas and RCU informed
- ASU request submitted by RCU to NY HQ
- HQ will do:
- ASU allocated for the project

Brief description of budget revision

The Project budget revision is conducted in regard to the approved AWP and to keep the project budget up to date: some activities of 2015 were shifted to 2014, communication cost and bank fee 0.5% for IC with local consultants were put into the budget.

Approved by:	Name/Title	Date
UNDP	Mr. Igor Tchoulbas, UNDP Programme Analyst	
Project	Allaksei Artsiusheuski, Project Manager	

Signature



**Annual Work Plan**

Belarus - Minsk

Project: 00070730  
 Project Title: Support to National Action Plan Alignment  
 Year: 2014

Report Date: 24/2/2014

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 ENVIRONMIE	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	75700	Training, Workshops and Confer	2,500.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	71200	International Consultants	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	72100	Contractual Services-Companie	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,200.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	74500	Miscellaneous Expenses	177.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	71300	Local Consultants	26,350.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	72800	Information Technology Equipm	4,000.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	71600	Travel	6,160.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	72200	Equipment and Furniture	5,000.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	74100	Professional Services	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	71300	Local Consultants	4,350.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	72500	Supplies	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	74500	Miscellaneous Expenses	22.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	71600	Travel	4,620.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	16,500.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	71300	Local Consultants	13,000.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	74100	Professional Services	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	72100	Contractual Services-Companie	0.00
				BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	71200	International Consultants	0.00
		BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	72800	Information Technology Equipm	8,000.00		
		BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	75700	Training, Workshops and Confer	9,000.00		
		BYE-MINISTRY OF ENVIRONMIE	62000	GEF Trustee	74500	Miscellaneous Expenses	65.00		
<b>TOTAL</b>									100,944.00
<b>GRAND TOTAL</b>									100,944.00



**Annual Work Plan**

Belarus - Minsk

Project: 00070730

Project Title: Support to National Action Plan Alignment

Year: 2015

Report Date: 24/2/2014

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 ENVIRONME	62000	GEF Trustee	72100	Contractual Services-Companie	0.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	71300	Local Consultants	0.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	71200	International Consultants	3,000.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	72400	Communic & Audio Visual Equip	800.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	75700	Training, Workshops and Confer	1,563.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	71600	Travel	0.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00		
			Project Management			BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	74100	Professional Services	2,000.00
						BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
						BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	72500	Supplies	204.18
			Reporting and Review proce			BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	74100	Professional Services	3,364.00
						BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	74500	Miscellaneous Expenses	45.00
						BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	72800	Information Technology Equipm	0.00
						BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	71600	Travel	0.00
						BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	71300	Local Consultants	9,000.00
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	71200	International Consultants	3,000.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	72100	Contractual Services-Companie	0.00		
				BYE-MINISTRY OF ENVIRONME	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,843.82		
<b>TOTAL</b>									<b>25,820.00</b>		
<b>GRAND TOTAL</b>									<b>25,820.00</b>		