



Belarus - Minsk

Report Date: 1/22/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096095 ECOMONITORING	environmental monitoring clubs	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	-65,420.56
				UNDP	30079	EUCOMM	70000 Operating Expenses	-934,579.44
TOTAL								-1,000,000.00
GRAND TOTAL								-1,000,000.00



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Annual Work Plan

Belarus - Minsk

Project: 00090215

Report Date: 1/22/2020

Project Title: ECO_MONITORING

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096095 ECOMONITORING	CSOs in enviro training&educat	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	71300 Local Consultants	18,138.90
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	27.00
				UNDP	30079	EUCOMM	71600 Travel	3,578.05
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,976.01
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	33,743.17
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	166,390.20
				UNDP	30079	EUCOMM	72500 Supplies	1,302.48
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	6,343.16
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	489.21
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	4,653.39
	CSOs regular policy consultat	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	27.01
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	17,187.51
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	311.81
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	23,925.22
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	31,539.35
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,512.36
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,189.25
				UNDP	30079	EUCOMM	71300 Local Consultants	5,350.00
				UNDP	30079	EUCOMM	71600 Travel	7,385.84
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,771.71
	Effective project management	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	39,267.74



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00096095 ECOMONITORING	Effective project management	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	29.06
				UNDP	30079	EUCOMM	72300 Materials & Goods	846.42
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	909.34
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	7,828.45
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	917.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,942.72
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,015.02
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	4,697.20
				UNDP	30079	EUCOMM	72500 Supplies	8,054.30
				UNDP	30079	EUCOMM	71300 Local Consultants	1,488.14
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,021.32
				UNDP	30079	EUCOMM	71600 Travel	500.85
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,140.60
	environmental monitoring clubs	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	59,988.19
				UNDP	30079	EUCOMM	71300 Local Consultants	2,831.25
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,009.58
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	27.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	67,450.85
				UNDP	30079	EUCOMM	70000 Operating Expenses	934,579.44
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	601.86



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00096095 ECOMONITORING	CSOs in enviro training&educat	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	6,451.36
				UNDP	04000	UNDP	72200 Equipment and Furniture	8,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,500.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	12,741.76
				UNDP	30079	EUCOMM	75100 Facilities & Administration	25,658.16
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,077.50
				UNDP	04000	UNDP	72300 Materials & Goods	10,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	190,849.90
				UNDP	30079	EUCOMM	72300 Materials & Goods	12,292.02
				UNDP	30079	EUCOMM	71300 Local Consultants	11,628.94
				UNDP	30079	EUCOMM	71600 Travel	4,235.52
	CSOs regular policy consultat	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	71200 International Consultants	9,295.05
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	727.04
				UNDP	30079	EUCOMM	72300 Materials & Goods	3,361.10
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,809.23
				UNDP	30079	EUCOMM	71600 Travel	93,236.31
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,941.28
				UNDP	30079	EUCOMM	71400 Contractual Services - Indivd	50,782.18



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00096095 ECOMONITORING	CSOs regular policy consultat	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	37,028.81
				UNDP	30079	EUCOMM	72600 Grants	270,340.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	31,198.09
				UNDP	30079	EUCOMM	71300 Local Consultants	8,248.08
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	48,951.23
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,075.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,518.41
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	500.00
	Effective project management	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	70,907.82
				UNDP	30079	EUCOMM	71600 Travel	1,052.46
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	3,169.90
				UNDP	30079	EUCOMM	71300 Local Consultants	1,635.70
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,533.14
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,662.37
				UNDP	30079	EUCOMM	72500 Supplies	1,178.79
				UNDP	30000	COCA COLA	75100 Facilities & Administration	8.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	11,450.58
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	905.61
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	COCA COLA	74500 Miscellaneous Expenses	100.00



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00096095 ECOMONITORING	environmental monitoring clubs	1/1/2017	12/31/2020	UNDP	30000	COCA COLA	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30000	COCA COLA	75100 Facilities & Administration	40.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,694.84
				UNDP	04000	UNDP	71300 Local Consultants	2,400.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,126.26
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30000	COCA COLA	72100 Contractual Services-Companies	18,550.00
				UNDP	30000	COCA COLA	71300 Local Consultants	2,400.00
				UNDP	30079	EUCOMM	71600 Travel	9,170.71
				UNDP	04000	UNDP	72100 Contractual Services-Companies	7,600.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,081.97
				UNDP	30079	EUCOMM	71300 Local Consultants	3,851.06
	GS co-operat with local bodies	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	72200 Equipment and Furniture	5,639.04
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	336.80
				UNDP	30079	EUCOMM	71300 Local Consultants	6,110.38
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	12,557.16
				UNDP	30079	EUCOMM	71600 Travel	3,942.58
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	500.00



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00096095 ECOMONITORING	environmental monitoring clubs	1/1/2017	12/31/2020	UNDP	30000	COCA COLA	70000 Operating Expenses	8,200.00
				UNDP	30000	COCA COLA	75100 Facilities & Administration	2,332.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	81,287.32
				UNDP	30079	EUCOMM	70000 Operating Expenses	1,086,440.92
TOTAL								1,178,260.24
GRAND TOTAL								1,178,260.24



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Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096095 ECOMONITORING	environmental monitoring clubs	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	987,969.61
				UNDP	30079	EUCOMM	75100 Facilities & Administration	69,354.73
TOTAL								1,057,324.34
GRAND TOTAL								1,057,324.34



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00096095 ECOMONITORING	environmental monitoring clubs	1/1/2017	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,197.24
				UNDP	30079	EUCOMM	70000 Operating Expenses	44,971.76
TOTAL								48,169.00
GRAND TOTAL								48,169.00