

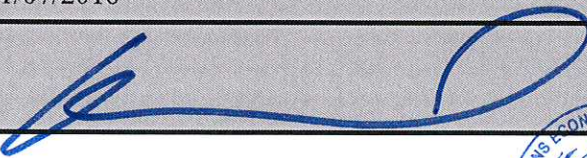
FINANCIAL STATEMENT OF UNECE

Agreement	UNDP to UNECE Contribution Agreement for the project "Supporting Kazakhstan's Transition to a Green Economy Model"
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Legal name of beneficiary	United Nations Economic Commission for Europe (UNECE)
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Address	Palais des Nations, Avenue de la Paix, CH-1211 Geneva 10, Switzerland
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Reference period	From: 1 April 2015	To: 31 May 2016 (PROVISIONAL)
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Name of legal/statutory representative:	Mr. Michael Sylver
Title:	Acting Executive Officer, Executive Office, UNECE
Function:	Provisional financial report
Date:	21/07/2016
Signature:	



Title of the project:

Supporting Kazakhstan's transition to a green economy model"

Project duration:

48 months (starting April 1, 2015)

Reporting period

April 1, 2015 - May 31, 2016 (PROVISIONAL)

Annex III. Budget for the Action	Budget (UNECE)				Actual Expenses (UNECE)			
Costs	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)
I. Project Staff & Implementation Cost								
1.1.Staff (Project Manager)				0				
1.2.Staff (month) UNECE P4 staff management		2	16,000	32,000				
1.3.Staff (month) UNECE P3 staff substantive input and management		4	14,000	56,000				
1.4.Staff (expert on water management)								
1.5.Project coordinator (based in Astana)		8	2,500	20,000				
1.6.Administration Support Staff (PR expert)				0				
1.7.Administration Support Staff (Project Specialist)				0				
1.8.Administrative support G-staff		4	8,000	32,000		1	8,318	8,318
1.9.Technical Support Staff (Project Assistant)		6	1,736	10,416				
1.10.Technical Support Staff (Driver)				0				
1.11.Travel /Missions and Study Tours	per trip	14	2,500	35,000				24,520
Subtotal of Project Staff & Implementation Cost				185,416				32,838
2.Consultancy costs								
2.1 Consultants (international and local)			100,000	100,000				104,898
Subtotal of Conusltancy costs				100,000				104,898
3. Workshops, Meetings, Conferences*								
Expert Meetings (Regional, National, Trainings)		1	23,000	23,000				97,344
Editing (page)		500	7	3,500				
Translation (page)		300	10	3,000				
Interpretation (hours)		100	50	5,000				3,766
Publications		2	1,500	3,000				1,108
Communication and visibility events				-				
Subtotal of Workshops, Meetings, Conferences*				37,500				102,218
4. Pilot projects								
Subtotal of pilot projects				0				0
5. Other Direct Costs								
Provision for study tours								
Office Rent								
Communication costs								
Equipment and furniture								
Audit fee								
Equipment for Activity 2.3								
Subtotal of other direct costs								0
Total direct costs				322,916				239,954
6. Indirect Costs								
Programme Support Costs (7%)				22,604				16,788
Subtotal of indirect costs				22,604				16,788
GRAND TOTAL				345,520				256,742

