



## GRANT DELIVERY REPORT

Grant:	2000003680	Grant Status:	Authority to implement	Grant Validity:	22.06.2017 - 22.06.2025
Sponsor:	400150 - GEF - Global Environment Facility	Currency:	USD	Reporting Period:	22.06.2017 - 11 07 2023
Other Reference:	5300-U3-PJ-FS-GR-01	Fund:	GF	Prepared on:	11.07.2023

Project	Project Description	Country	Region	Project Manager	Project Validity
150105	REGIONAL DEMONSTRATION PROJECT FOR COORDINATED MANAGEMENT OF ODS AND POPS DISPOSAL IN THE UKRAINE, BELARUS, KAZAKHSTAN AND ARMENIA	Regional Europe	Europe	Yury Sorokin	15.09.2015 - 22.06.2025

	Description	Released Budget Current Year (a)	Obligations Current Year (b)	Disbursements Current Year (c)	Expenditures Current Year (d=b+c)	Total Agreement Budget (e)	Released Budget (f)	Obligations + Disbursements (g)	Funds Available* (h=f-g)	Support Cost (i)	Total Expenditures (j=g+i)
<b>150105</b>											
<b>150105-1-01-01</b>	<b>National regulatory framework</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	20,000.00	0.00	0.00	0.00	103,671.91	103,671.91	83,671.91	20,000.00	0.00	83,671.91
1500	Local Travel	0.00	0.00	0.00	0.00	7,149.05	7,149.05	7,149.05	0.00	0.00	7,149.05
1700	Nat.Consult./Staff	2,773.11	0.00	0.00	0.00	113,522.96	113,522.96	110,749.85	2,773.11	0.00	110,749.85
2100	Contractual Services	79,442.43	0.00	0.00	0.00	90,430.17	90,430.17	10,987.74	79,442.43	0.00	10,987.74
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100	Other Direct Costs	9,517.43	0.00	0.00	0.00	20,144.22	20,144.22	10,626.79	9,517.43	0.00	10,626.79
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,086.87	20,086.87
<b>150105-1-01-01</b>	<b>Total</b>	<b>111,732.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>334,918.31</b>	<b>334,918.31</b>	<b>223,185.34</b>	<b>111,732.97</b>	<b>20,086.87</b>	<b>243,272.21</b>
<b>150105-1-01-02</b>	<b>Waste management and disposal subnetwork</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	12,786.04	0.00	0.00	0.00	35,496.34	35,496.34	22,710.30	12,786.04	0.00	22,710.30
1500	Local Travel	0.00	0.00	0.00	0.00	31,374.89	31,374.89	31,374.89	0.00	0.00	31,374.89
1700	Nat.Consult./Staff	40,000.00	0.00	0.00	0.00	59,349.31	59,349.31	19,349.31	40,000.00	0.00	19,349.31
2100	Contractual Services	451,226.77	(500,000.00)	500,059.54	59.54	977,918.77	977,918.77	526,751.54	451,167.23	0.00	526,751.54
4500	Equipment	33,882.56	0.00	0.00	0.00	67,765.12	67,765.12	33,882.56	33,882.56	0.00	33,882.56
5100	Other Direct Costs	299,478.53	0.00	0.00	0.00	307,196.12	307,196.12	7,717.59	299,478.53	0.00	7,717.59
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,760.69	57,760.69
<b>150105-1-01-02</b>	<b>Total</b>	<b>837,373.90</b>	<b>(500,000.00)</b>	<b>500,059.54</b>	<b>59.54</b>	<b>1,479,100.55</b>	<b>1,479,100.55</b>	<b>641,786.19</b>	<b>837,314.36</b>	<b>57,760.69</b>	<b>699,546.88</b>

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<b>Project</b>	<b>Project Description</b>	<b>Country</b>	<b>Region</b>	<b>Project Manager</b>	<b>Project Validity</b>
150105	REGIONAL DEMONSTRATION PROJECT FOR COORDINATED MANAGEMENT OF ODS AND POPS DISPOSAL IN THE UKRAINE, BELARUS, KAZAKHSTAN AND ARMENIA	Regional Europe	Europe	Yury Sorokin	15.09.2015 - 22.06.2025

	Description	Released Budget Current Year (a)	Obligations Current Year (b)	Disbursements Current Year (c)	Expenditures Current Year (d=b+c)	Total Agreement Budget (e)	Released Budget (f)	Obligations + Disbursements (g)	Funds Available* (h=f-g)	Support Cost (i)	Total Expenditures (j=g+i)
<b>150105-1-01-03</b>	<b>ODS</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500	Local Travel	3,729.87	0.00	0.00	0.00	6,534.14	6,534.14	2,804.27	3,729.87	0.00	2,804.27
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	International Meetings	0.00	0.00	0.00	0.00	262.83	262.83	262.83	0.00	0.00	262.83
4500	Equipment	102,709.19	0.00	0.00	0.00	6,669,909.53	6,669,909.53	6,567,200.34	102,709.19	0.00	6,567,200.34
5100	Other Direct Costs	0.00	0.00	0.00	0.00	301.81	301.81	301.81	0.00	0.00	301.81
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591,351.22	591,351.22
<b>150105-1-01-03</b>	<b>Total</b>	<b>106,439.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,677,008.31</b>	<b>6,677,008.31</b>	<b>6,570,569.25</b>	<b>106,439.06</b>	<b>591,351.22</b>	<b>7,161,920.47</b>
<b>150105-1-01-04</b>	<b>POPs</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	831.31	0.00	0.00	0.00	13,742.62	13,742.62	12,911.31	831.31	0.00	12,911.31
1500	Local Travel	5,411.46	0.00	71.79	71.79	15,000.00	15,000.00	9,660.33	5,339.67	0.00	9,660.33
1700	Nat.Consult./Staff	8,000.00	0.00	0.00	0.00	18,500.79	18,500.79	10,500.79	8,000.00	0.00	10,500.79
2100	Contractual Services	178,113.25	0.00	0.00	0.00	525,975.00	525,975.00	347,861.75	178,113.25	0.00	347,861.75
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4500	Equipment	78,556.00	(559,312.30)	638,054.45	78,742.15	7,390,010.82	7,390,010.82	5,392,761.66	1,997,249.16	0.00	5,392,761.66
5100	Other Direct Costs	74.46	0.00	0.00	0.00	953.26	953.26	878.80	74.46	0.00	878.80
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	519,711.68	519,711.68
<b>150105-1-01-04</b>	<b>Total</b>	<b>270,986.48</b>	<b>(559,312.30)</b>	<b>638,126.24</b>	<b>78,813.94</b>	<b>7,964,182.49</b>	<b>7,964,182.49</b>	<b>5,774,574.64</b>	<b>2,189,607.85</b>	<b>519,711.68</b>	<b>6,294,286.32</b>

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<b>150105-1-01-05</b>	<b>POPs - Armenia</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	30,525.69	0.00	0.00	0.00	94,051.38	94,051.38	63,525.69	30,525.69	0.00	63,525.69
1500	Local Travel	163.06	0.00	0.00	0.00	9,220.00	9,220.00	9,056.94	163.06	0.00	9,056.94
1700	Nat.Consult./Staff	9,998.11	0.00	0.00	0.00	10,000.00	10,000.00	1.89	9,998.11	0.00	1.89
2100	Contractual Services	22,717.08	0.00	0.00	0.00	358,000.00	358,000.00	335,282.92	22,717.08	0.00	335,282.92
3000	Train/Fellowship/Study	4,474.31	0.00	0.00	0.00	4,474.31	4,474.31	0.00	4,474.31	0.00	0.00
4300	Premises	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00
4500	Equipment	19,636.90	0.00	0.00	0.00	41,345.00	41,345.00	21,708.10	19,636.90	0.00	21,708.10
5100	Other Direct Costs	1,518.12	0.00	0.00	0.00	4,000.00	4,000.00	2,481.88	1,518.12	0.00	2,481.88
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,885.34	38,885.34
<b>150105-1-01-05</b>	<b>Total</b>	<b>99,033.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>531,090.69</b>	<b>531,090.69</b>	<b>432,057.42</b>	<b>99,033.27</b>	<b>38,885.34</b>	<b>470,942.76</b>
<b>150105-1-51-01</b>	<b>Preparation</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	4,439.91	0.00	0.00	0.00	318,461.93	318,461.93	314,022.02	4,439.91	0.00	314,022.02
1500	Local Travel	6,324.85	(2,494.80)	5,632.69	3,137.89	102,292.58	102,292.58	99,105.62	3,186.96	0.00	99,105.62
1700	Nat.Consult./Staff	59,794.88	40,836.66	37,052.74	77,889.40	443,026.77	443,026.77	461,121.29	(18,094.52)	0.00	461,121.29
2100	Contractual Services	22,681.98	0.00	0.00	0.00	22,811.80	22,811.80	129.82	22,681.98	0.00	129.82
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100	Other Direct Costs	7,318.02	0.00	366.64	366.64	26,658.21	26,658.21	19,706.83	6,951.38	0.00	19,706.83
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,467.35	80,467.35
<b>150105-1-51-01</b>	<b>Total</b>	<b>100,559.64</b>	<b>38,341.86</b>	<b>43,052.07</b>	<b>81,393.93</b>	<b>913,251.29</b>	<b>913,251.29</b>	<b>894,085.58</b>	<b>19,165.71</b>	<b>80,467.35</b>	<b>974,552.93</b>
<b>150105-1-53-01</b>	<b>Output</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>	<b>USD</b>
1100	Staff & Intern Consultants	46,533.85	0.00	0.00	0.00	64,551.64	64,551.64	18,017.79	46,533.85	0.00	18,017.79
1700	Nat.Consult./Staff	35,000.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00	35,000.00	0.00	0.00
5100	Other Direct Costs	448.36	0.00	0.00	0.00	896.72	896.72	448.36	448.36	0.00	448.36
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,661.98	1,661.98
<b>150105-1-53-01</b>	<b>Total</b>	<b>81,982.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,448.36</b>	<b>100,448.36</b>	<b>18,466.15</b>	<b>81,982.21</b>	<b>1,661.98</b>	<b>20,128.13</b>

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150105	Total	1,608,107.53	(1,020,970.44)	1,181,237.85	160,267.41	18,000,000.00	18,000,000.00	14,554,724.57	3,445,275.43	1,309,925.13	15,864,649.70
2000003680	USD Total	1,608,107.53	(1,020,970.44)	1,181,237.85	160,267.41	18,000,000.00	18,000,000.00	14,554,724.57	3,445,275.43	1,309,925.13	15,864,649.70

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