



UN Development Programme

Belarus - Minsk

Award ID: 00072461
Award Title: UNIVERSAL ACCESS TO HIV TREATMENT CONSOLIDATED
Start Year: 2013
End Year: 2016
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 18-February-2013		
Donor	Fund	Amount
GFATM	30078 Global Fund to fight AIDS Tube	14,987,573.6
Total Budget (201 and Beyond)		14,987,573.
Total Expenditure (2012 and Prior		(
Award Total		14,987,573.
Unprogrammed/Unfunded		-0.6

Responsible Party

(Implementing Agent): BYE-BELARUSSIAN ASSOCIATION OF
 BYE-NGO'S
 "BYE-NGO ""POSITIVE MOVEMENT""
 UNDP
 World Health Organization
 BYE-BEL RED CROSS SOCIETY
 GOMELOBLNARKOLOGDISPANSER
 Belarus: RESPCENHYG
 GorodKlinichNarkologDispanser
 BLR-TB Dispensary Gomel
 BORISOVHOSPITAL
 SOLIGORSKCENTRALHOSPITAL
 MINSKREGNARCOLOGICALDISPENSAR
 VSTRECHARYPA
 MOZYRNARCODISPANSER
 BELSETANTIAIDS
 GrodRegCentrePsychNarcology
 ALTERANITVE NGO
 POLOTSKMENTALHOSPITAL
 PINSKNARCODISPESARY
 BOBRUISKTSENTRBOLNISTA
 SLUTSKTSENTRBOLNITSA
 LIDATSENTRBOLNITSA
 ZHODINOTSENTRBOLNITSA

Revision Type: General Revision 1

Brief Description:

THE REVISION HAS BEEN PREPARED TO ESTABLISH BUDGET AS PER SIGNED GRANT AGREEMENT

Agreed by: FARID GARAKHANOV, UNDP DRR

Yuliya Zhgun

From: Volha Kuzmianok
Sent: 18 February 2013 15:02
To: maryna.tamai@undp.by; anna lunevich; natalie.taran@undp.by; Yuliya Zhgun
Subject: RE: Budget revision 2013-2015 85539

Approved,

Please, kindly also share the SSF TB budget revision.

Thank you,

Olga

Olga Kuzmianok
Program Officer
UNDP office in Belarus
olga.kuzmianok@undp.org
volha.kuzmianok@undp.org
Teleph: +375-17-327-48-76
Mobile: +375-29-153-05-61
Address: Kirova st, 17, 6th floor, Minsk, 220050

From: Olga Kuzmianok [<mailto:kuzmianok@gmail.com>]
Sent: Monday, February 18, 2013 2:24 PM
To: Volha Kuzmianok
Subject: Fwd: Budget revision 2013-2015 85539

----- Forwarded message -----

From: Maryna Tamai <maryna.tamai@undp.by>
Date: Mon, Feb 18, 2013 at 1:43 PM
Subject: Budget revision 2013-2015 85539
To: Olga Kuzmianok <kuzmianok@gmail.com>
Cc: Yuliya Zhgun <yuliya.zhgun@undp.org>, natalie.taran@undp.by, anna lunevich <anna.lunevich@undp.org>

Dear Olga,

I kindly ask you to approve Budget Revision within project 85539 for 2013-2015.

Best regards,

Marina Tomai

Financial Specialist

GFATM Grants Implementation Unit

UNDP Belarus

tel/fax +375 17 200 06 36

m. tel +375 44 707 18 48

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Regards,
Olga Kuzmianok



Annual Work Plan

Belarus - Minsk

Project: 00072461

Report Date: 5/16/2013

Project Title: UNIVERSAL ACCESS TO HIV TREATMENT CONSOLIDATED

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	ASSIS VULNGR TO CHANG			VSTRECHARYPA	30078	GFATM	72600	Grants	30,000.00
				BLR-TB Dispensary Gomel	30078	GFATM	75100	Facilities & Administration	839.30
				"BYE-NGO ""POSITIVE MOVEME	30078	GFATM	72800	Information Technology Equipm	400.00
				"BYE-NGO ""POSITIVE MOVEME	30078	GFATM	74700	Transport, Shipping and handle	83,612.61
				BELSETANTIIDS	30078	GFATM	72400	Communic & Audio Visual Equip	840.00
				POLOTSKMENTALHOSPITAL	30078	GFATM	75100	Facilities & Administration	954.80
				POLOTSKMENTALHOSPITAL	30078	GFATM	71300	Local Consultants	8,400.00
				BYE-BELARUSSIAN ASSOSIATIC	30078	GFATM	74700	Transport, Shipping and handle	8,400.00
				BYE-NGO'S	30078	GFATM	74700	Transport, Shipping and handle	4,000.00
				PINSKNARCODISPESARY	30078	GFATM	71300	Local Consultants	8,400.00
				SLUTSKTSENTRROBLONITSA	30078	GFATM	71300	Local Consultants	8,400.00
				"BYE-NGO ""POSITIVE MOVEME	30078	GFATM	74200	Audio Visual&Print Prod Costs	4,424.25
				POLOTSKMENTALHOSPITAL	30078	GFATM	74700	Transport, Shipping and handle	3,840.00
				MOZYRNARCODISPANSER	30078	GFATM	75100	Facilities & Administration	1,100.40
				BYE-BELARUSSIAN ASSOSIATIC	30078	GFATM	74500	Miscellaneous Expenses	3,821.00
				"BYE-NGO ""POSITIVE MOVEME	30078	GFATM	72300	Materials & Goods	19,712.76
				BYE-BELARUSSIAN ASSOSIATIC	30078	GFATM	74200	Audio Visual&Print Prod Costs	621.00
				BYE-BELARUSSIAN ASSOSIATIC	30078	GFATM	72600	Grants	22,400.00
				"BYE-NGO ""POSITIVE MOVEME	30078	GFATM	73100	Rental & Maintenance-Premises	13,283.85
				BELSETANTIIDS	30078	GFATM	75100	Facilities & Administration	1,512.60
				PINSKNARCODISPESARY	30078	GFATM	72500	Supplies	1,400.00
				BELSETANTIIDS	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,196.00
				SOLIGORSKCENTRALHOSPITAL	30078	GFATM	74700	Transport, Shipping and handle	3,840.00
				PINSKNARCODISPESARY	30078	GFATM	74700	Transport, Shipping and handle	3,840.00
				BORISOVHOSPITAL	30078	GFATM	71300	Local Consultants	8,400.00
				BYE-BELARUSSIAN ASSOSIATIC	30078	GFATM	72100	Contractual Services-Companies	18,998.17
				BELSETANTIIDS	30078	GFATM	73100	Rental & Maintenance-Premises	1,200.00
				BYE-BELARUSSIAN ASSOSIATIC	30078	GFATM	71600	Travel	2,000.00
				"BYE-NGO ""POSITIVE MOVEME	30078	GFATM	72400	Communic & Audio Visual Equip	1,200.00
				MINSKREGNARCOLOGICALDISF	30078	GFATM	72500	Supplies	2,800.00



Annual Work Plan

Belarus - Minsk

Project: 00072461

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Output	FAVORAB CONDITIONS HI			UNDP	30078	GFA TM	72600	Grants	31,500.00
				UNDP	30078	GFA TM	75100	Facilities & Administration	10,846.13
				UNDP	30078	GFA TM	72500	Supplies	4,800.00
	MONITORING AND EVALU			UNDP	30078	GFA TM	75100	Facilities & Administration	3,098.20
				UNDP	30078	GFA TM	71600	Travel	18,984.00
				UNDP	30078	GFA TM	71400	Contractual Services - Individ	25,275.96
	NATIONAL STRATEGY ON			World Health Organization	30078	GFA TM	75100	Facilities & Administration	2,435.86
				World Health Organization	30078	GFA TM	72100	Contractual Services-Companies	5,000.00
				World Health Organization	30078	GFA TM	71300	Local Consultants	24,900.00
				World Health Organization	30078	GFA TM	74100	Professional Services	4,897.90
PROJECT MANAGEMENT			UNDP	30078	GFA TM	73100	Rental & Maintenance-Premises	74,727.76	
			UNDP	30078	GFA TM	74100	Professional Services	24,876.29	
			UNDP	30078	GFA TM	71300	Local Consultants	22,340.00	
			UNDP	30078	GFA TM	75100	Facilities & Administration	36,886.21	
			UNDP	30078	GFA TM	71400	Contractual Services - Individ	197,898.70	
			UNDP	30078	GFA TM	71600	Travel	160,495.19	
			UNDP	30078	GFA TM	74700	Transport, Shipping and handle	46,607.86	
			World Health Organization	30078	GFA TM	71300	Local Consultants	10,770.00	
			BYE-BEL RED CROSS SOCIETY	30078	GFA TM	73100	Rental & Maintenance-Premises	415.00	
			ALTERANITVE NGO	30078	GFA TM	72100	Contractual Services-Companies	2,520.00	
UNINTERRAPT ACCESS H			"BYE-NGO ""POSITIVE MOVEME	30078	GFA TM	72100	Contractual Services-Companies	3,150.00	
			UNDP	30078	GFA TM	71600	Travel	6,067.17	
			BYE-BEL RED CROSS SOCIETY	30078	GFA TM	75100	Facilities & Administration	5,926.54	
			"BYE-NGO ""POSITIVE MOVEME	30078	GFA TM	75100	Facilities & Administration	1,334.59	
			"BYE-NGO ""POSITIVE MOVEME	30078	GFA TM	71300	Local Consultants	15,915.59	
			ALTERANITVE NGO	30078	GFA TM	71600	Travel	320.00	
			ALTERANITVE NGO	30078	GFA TM	72400	Communic & Audio Visual Equip	1,320.00	
			BYE-BEL RED CROSS SOCIETY	30078	GFA TM	71600	Travel	1,729.80	
			ALTERANITVE NGO	30078	GFA TM	75100	Facilities & Administration	1,145.48	
			ALTERANITVE NGO	30078	GFA TM	71300	Local Consultants	10,364.00	



Annual Work Plan

Belarus - Minsk

Project: 00072461

Report Date: 5/16/2013

Project Title: UNIVERSAL ACCESS TO HIV TREATMENT CONSOLIDATED

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085539 HIV Prevention, Treatment and	ASSIS VULNGR TO CHANG			UNDP	30078	GFATM	70000	Operating Expenses	5,403,753.17
				UNDP	30078	GFATM	75100	Facilities & Administration	378,262.72
TOTAL									5,782,015.89
GRAND TOTAL									5,782,015.89



United Nations Development Programme
Belarus

Year: 2013
Project Number: 00085539
Project Title: Prevention and Treatment of HIV/AIDS in the Republic of Belarus - 3

Proj. ID	Expected Outcome	Key Activities	Timeframe				Resp. Partner	Planned Budget				
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount	
			4	5	6	7		9	10	11	12	13
00085538	2 Activity 1	3 Assisting the main vulnerable groups (IDUs, MSM, FSW, prisoners, women and youth) to change to less risky behaviours	x	x	x	x	001981	30078	00327	70000**	OPERATING EXPENSES	34 510,00
							001981	30078	00327	71300	LOCAL CONSULTANTS	189 636,00
							001981	30078	00327	71600	TRAVEL	15 720,00
							001981	30078	00327	72300	MATERIALS & GOODS	513 102,12
							001981	30078	00327	74700	Transport, Shipping and handle	3 232,22
							001981	30078	00327	75100	FACILITIES& ADMINISTRATION	52 934,02
	Activity 2	Provision of uninterrupted and equal access to treatment, care and support to PLHIV through health system strengthening and adherence programs for HIV Patients					001981	30078	00327	71300	LOCAL CONSULTANTS	5 500,00
							001981	30078	00327	71600	TRAVEL	6 067,17
							001981	30078	00327	72300	MATERIALS & GOODS	1 817 268,96
							001981	30078	00327	74700	Transport, Shipping and handle	73 203,77
							001981	30078	00327	75100	FACILITIES& ADMINISTRATION	133 142,79
	Activity 3	Creation of favorable conditions at the national and local level for universal access to prevention, treatment and care					001981	30078	00327	71300	LOCAL CONSULTANTS	66 732,08
							001981	30078	00327	71600	TRAVEL	16 205,85
							001981	30078	00327	72100	CONTRACTUAL SERVICES-COMP	14 377,11
							001981	30078	00327	72500	SUPPLIES	4 800,00
							001981	30078	00327	72600	GRANTS	31 500,00

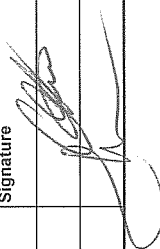
1	2	3	4	5	6	7	8	9	10	11	12	13
	Activity 5	M&E					001981	30078	00327	73100	RENTAL&MAINTEN. - PREMISES	14,833,60
							001981	30078	00327	74200	AUDIO VISUAL&PRINT PROD.COSTS	6,496,00
	Activity 6	Programme management and administrative costs					001981	30078	00327	75100	FACILITIES& ADMINISTRATION	10,846,13
							001981	30078	00327	71400	Service Contracts-Individuals	25,275,96
							001981	30078	00327	71600	TRAVEL	18,984,00
							001981	30078	00327	75100	FACILITIES& ADMINISTRATION	3,098,20
							001981	30078	00327	71300	LOCAL CONSULTANTS	22,340,00
							001981	30078	00327	71400	Service Contracts-Individuals	197,898,70
							001981	30078	00327	71600	TRAVEL	160,495,19
							001981	30078	00327	73100	RENTAL&MAINTEN. - PREMISES	74,727,76
							001981	30078	00327	74100	Service Contracts-Individuals	24,876,28
							001981	30078	00327	74700	Transport, Shipping and handle	46,607,86
							001981	30078	00327	75100	FACILITIES& ADMINISTRATION	36,886,21
												3,621,297,99

Comments

*Initial budget includes "ACT" activities in amount of 133 625,60 USD; the activitler are recorded in Alias under PR IA code 001981

***Vendor for Vitebsk Centre of Psychiatry and Narcology is pending approval. The activitler are recorded in Alias under PR IA code 001981 (36 925,70 USD - it will be changed after ID code assigned).

TOTAL GF funding- PR_SR	6 266 677,52
TOTAL SR	2 645 279,53
TOTAL PR	3 621 297,99

Approved by:	Name/Title	Date	Signature
UNDP	UNDP Programme Officer		
Project	Grants Manager	18.02.2013	

Year: 2013
Project Number: 00085539
Project Title: Prevention and Treatment of HIV/AIDS in the Republic of Belarus - 3

Timeframe

Proj. ID	Expected Output	Key Activities	Timeframe				Planned Budget						
			Q1	Q2	Q3	Q4	Resp. Partner	Fund	Donor	Account	Budget Description	Amount	
00085539	Activity 1	Assisting the main vulnerable groups (IDUs, MSM, FSW, prisoners, women and youth) to change to less risky behaviours	x	x	x	x	000109	00327	30078	00327	71300	LOCAL CONSULTANTS	286 080,54
							000109	00327	30078	00327	71600	TRAVEL	2 000,00
							000109	00327	30078	00327	72100	CONTRACTUAL SERVICES-COMP	18 998,17
							000109	00327	30078	00327	72300	MATERIALS & GOODS	2 400,00
							000109	00327	30078	00327	72400	COMMUNIC & AUDIO VISUAL Equip	4 400,00
							000109	00327	30078	00327	72500	SUPPLIES	22 262,48
							000109	00327	30078	00327	72600	GRANTS	22 400,00
							000109	00327	30078	00327	73100	RENTAL&MAINTEN. - PREMISES	22 927,00
							000109	00327	30078	00327	74200	AUDIO VISUAL&PRINT PROD.COSTS	621,00
							000109	00327	30078	00327	74500	MISCELLANEOUS EXPENSES	3 821,00
							000109	00327	30078	00327	74700	Transport, Shipping and handle	8 400,00
							000109	00327	30078	00327	75100	Facilities & Administration	27 601,71
							001508	00327	30078	00327	71300	LOCAL CONSULTANTS	31 707,44
							001508	00327	30078	00327	71600	TRAVEL	464,10
							001508	00327	30078	00327	72100	CONTRACTUAL SERVICES-COMP	3 367,40
							001508	00327	30078	00327	72400	COMMUNIC & AUDIO VISUAL Equip	8 502,24
							001508	00327	30078	00327	73100	RENTAL&MAINTEN. - PREMISES	10 191,20
							001508	00327	30078	00327	74700	Transport, Shipping and handle	4 000,00
							001508	00327	30078	00327	75100	Facilities & Administration	4 076,27
							001700	00327	30078	00327	71300	LOCAL CONSULTANTS	954 347,11
							001700	00327	30078	00327	71600	TRAVEL	3 978,00
							001700	00327	30078	00327	72100	CONTRACTUAL SERVICES-COMP	32 732,43
							001700	00327	30078	00327	72300	MATERIALS & GOODS	19 712,76
							001700	00327	30078	00327	72400	COMMUNIC & AUDIO VISUAL Equip	1 200,00
							001700	00327	30078	00327	72500	SUPPLIES	13 440,00
							001700	00327	30078	00327	72600	GRANTS	6 200,00
							001700	00327	30078	00327	72800	INFORMATION TECHNOLOGY EQUIPMENT	400,00
							001700	00327	30078	00327	73100	RENTAL&MAINTEN. - PREMISES	13 283,84
							001700	00327	30078	00327	74200	AUDIO VISUAL&PRINT PROD.COSTS	4 424,25
							001700	00327	30078	00327	74500	MISCELLANEOUS EXPENSES	2 617,89
							001700	00327	30078	00327	74700	Transport, Shipping and handle	83 612,61
							001700	00327	30078	00327	75100	Facilities & Administration	79 516,42
							003224*	00327	30078	00327	71300	LOCAL CONSULTANTS	40 200,00
							003224*	00327	30078	00327	72500	SUPPLIES	7 700,00
							003224*	00327	30078	00327	74700	Transport, Shipping and handle	15 360,00
							003224*	00327	30078	00327	75100	Facilities & Administration	4 428,20
							003658	00327	30078	00327	71300	LOCAL CONSULTANTS	23 400,00
							003658	00327	30078	00327	72500	SUPPLIES	4 900,00
							003658	00327	30078	00327	74700	Transport, Shipping and handle	7 680,00
							003658	00327	30078	00327	75100	Facilities & Administration	2 518,60
							003716	00327	30078	00327	71300	LOCAL CONSULTANTS	6 750,00
							003716	00327	30078	00327	72500	SUPPLIES	1 400,00
							003716	00327	30078	00327	74700	Transport, Shipping and handle	3 840,00
							003716	00327	30078	00327	75100	Facilities & Administration	839,30
							003962	00327	30078	00327	71300	LOCAL CONSULTANTS	8 400,00
							003962	00327	30078	00327	72500	SUPPLIES	1 400,00
							003962	00327	30078	00327	74700	Transport, Shipping and handle	3 840,00
							003962	00327	30078	00327	75100	Facilities & Administration	954,80
							004163	00327	30078	00327	71300	LOCAL CONSULTANTS	11 400,00
							004163	00327	30078	00327	72500	SUPPLIES	2 800,00

Proj. ID	Expected Output	Key Activities	Q1	Q2	Q3	Q4	Resp. Partner	Fund	Donor	Account	Budget Description	Amount
		adherence programs for HIV Patients						30078	00327	72500	SUPPLIES	640.00
								30078	00327	73100	RENTAL&MAINTEN. - PREMISES	415.00
								30078	00327	75100	Facilities & Administration	5 926.54
								30078	00327	71300	LOCAL CONSULTANTS	10 364.00
								30078	00327	71600	TRAVEL	320.00
								30078	00327	72100	CONTRACTUAL SERVICES-COMP	2 520.00
								30078	00327	72400	COMMUNIC & AUDIO VISUAL Equip	1 320.00
								30078	00327	73100	RENTAL&MAINTEN. - PREMISES	1 840.00
								30078	00327	75100	Facilities & Administration	1 145.48
								30078	00327	71300	LOCAL CONSULTANTS	15 915.59
								30078	00327	72100	CONTRACTUAL SERVICES-COMP	3 150.00
								30078	00327	75100	Facilities & Administration	1 334.59
								30078	00327	71300	LOCAL CONSULTANTS	10 770.00
								30078	00327	72100	CONTRACTUAL SERVICES-COMP	29 300.00
								30078	00327	75100	Facilities & Administration	2 804.90
								30078	00327	71300	LOCAL CONSULTANTS	82 685.00
								30078	00327	71600	TRAVEL	225.00
								30078	00327	72100	CONTRACTUAL SERVICES-COMP	28 186.44
								30078	00327	74200	AUDIO VISUAL&PRINT PROD.COSTS	3 290.25
								30078	00327	75100	Facilities & Administration	8 007.07
								30078	00327	71300	LOCAL CONSULTANTS	24 900.00
								30078	00327	72100	CONTRACTUAL SERVICES-COMP	5 000.00
								30078	00327	74100	PROFESSIONAL SERVICES	4 897.90
								30078	00327	75100	Facilities & Administration	2 435.85
											TOTAL for SR	2 472 223,86
											TOTAL for GMS	173 055,67
											TOTAL	2 645 279,53

*Vendor 003224 (Gomel Regional Narcological Dispensary) budget consists of Gomel Regional Narcological Dispensary (35 980,0 USD) Svetlogorsk Central Regional Hospital (13 640,0 USD) and Zhlobin Central Regional Hospital (13 640,0 USD);

Approved by	Name/Title	Name/Title	Date	Signature
UNDP	UNDP Program	UNDP Programme Officer		
Project	Project Manager	Project Manager	18. Oct. 2013	