



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 13-November-2013		
Donor	Fund	Amount
GFATM	30078 Global Fund to fight AIDS Tube	14,987,573.68
Total Budget (2013 and Beyond)		14,987,573.68
Total Expenditure (2012 and Prior)		0.00
Award Total		14,987,573.00
Unprogrammed/Unfunded		-0.68

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
 MINSKREGNARCOLOGICALDISPENSSAR
 VSTRECHARYPA
 MOZYRNARCODISPANSER
 BELSETANTIAIDS
 GrodRegCentrePsychNarcology
 ALTERANITVE NGO
 POLOTSKMENTALHOSPITAL
 PINSKNARCODISPESARY
 BOBRUISKTSENTRBOLNISTA
 SLUTSKTSENTROBLBOLNITSA
 LIDATSENTRBOLNITSA
 ZHODINOTSENTRBOLNITSA
 BRESTNARCODISPENSARY

Revision Type: General Revision 2

Brief Description:

THE REVISION HAS BEEN PREPARED TO SHIFT SOME ACTIVITIES TO Y2014 AND ALLOCATE BUDGET IN Y2013 FOR SR "BREST ND"

Agreed by: FARID GARAKHANOV, UNDP DRR

Agreed by: OLGA ATROSHANKA, UNDP PO

Initiated by the Head of GIU Natalie Taran

Prepared by the Programme Finance Associate Yuliya Zhgun

Project Revision Check List

Project ID #: 00072461

Output ID #: 00085539

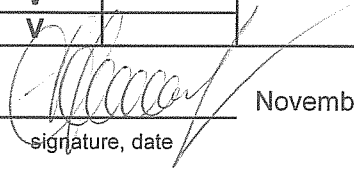
Rev "02" - General Revision

Brief description

The budget revision is made to shift some activities to Y2014 and allocate budget for SR Brest ND for Y2013

	Items Checked	Yes	No	Responsible Party
1	Annual Work Plan updated (if not please indicate the reason) <i>in process</i>			Programme Officer
			V	
	<u>Project Information correctly entered into Atlas</u>			
2	Revision Type correct	V		Programme Finance Assistant
3	Revision Code correct	V		
4	Justification made	V		
5	Project Status correct	V		
6	Impl. Agents/Resp.Parties correct	V		
	<u>Financial Data</u>			
7	Atlas GL Details correct	V		Programme Finance Assistant
8	UNDP input correct	V		
9	Cost Sharing	V		
a	Cost Sharing Agreement available	V		
b	Cost Sharing Input correct	V		
c	Payment Schedule realistic	V		
d	GMS rate correct	V		
e	GMS distribution entered into Atlas	V		
10	Expenditures compliant to Budget	V		

Finance Analyst Yuliya Sysoeva


signature, date

November 13, 2013



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 Output	Key Activities	Timeframe				Resp. Partner	Fund	Donor	Planned Budget		
			Q1	Q2	Q3	Q4				Budget Description	Amount	
00085538	2	3	4	5	6	7	8	9	10	11	12	13
	Activity 1	Assisting the main vulnerable groups (IDUs, IMSI, FSW, prisoners, women and youth) to change to less risky behaviours	x	x	x	x	001981	30078	00327	70000	OPERATING EXPENSES	3 460,00
							001981	30078	00327	71300	LOCAL CONSULTANTS	169 636,00
							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	49 360,52
	Activity 2	Provision of uninterrupted and equal access to treatment, care and support to PLHIV through health system strengthening and adherence programs for HIV					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 M&E					001981	30078	00327	71300	LOCAL CONSULTANTS	7 500,00
							001981	30078	00327	75100	FACILITIES & ADMINISTRATION	525,00
	Activity 5						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
	Activity 6	Programme management and administrative costs					001981	30078	00327	71300	LOCAL CONSULTANTS	22 340,00
							001981	30078	00327	71400	Service Contracts-Individuals	197 898,70
							001981	30078	00327	71600	TRAVEL	8 000,00
							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	26 211,54
												3 245 738,87

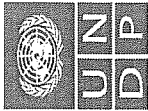
Comments

* The budget amounts were revised due to shifting some activities from 2013 to 2014 (NGO "ACT"). Capacity building of national entities, Hiring expenses for experts for assessment of national needs for M&E) in the amount of USD 342335,62. GMS changed accordingly.

* The budget amounts were revised in connection with allocation of the sub-recipient's budget "Brest regional narcological dispensary" in the amount of USD 33223.5. GMS changed accordingly.

TOTAL GF funding- PR_SR	5 924 241,90
TOTAL SR	2 678 503,04
TOTAL PR	3 245 738,87

Approved by:	Name/Title	Date	Signature
UNDP	UNDP Programme Officer	12.11.2013	<i>[Signature]</i>
Project	Grants Manager	19.11.2013	<i>[Signature]</i>



United Nations Development Programme
Belarus

Year: 2014
Project Number: 00085539
Project Title: Prevention and Treatment of HIV/AIDS in the Republic of Belarus - 3

Proj. ID	Expected Output	Key Activities	Timeframe				Resp. Partner	Planned Budget				
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Amount	
1	2	3	4	5	6	7	8	9	10	11	12	13
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	001981	30078	00327	70000	OPERATING EXPENSES	5 723 693,00
	Activity 6	Programme management and administrative costs					001981	30078	00327	75100	FACILITIES & ADMINISTRATION	400 658,51
		TOTAL										6 124 351,52

Comments

* The budget amounts were revised in connection with the transfer of some activities from 2013 to 2014 (NGO "ACT", Capacity building of national entities, Hiring expenses for experts for assessment of national needs for M&E) in the amount of USD 342335.62. GMS changed accordingly.

TOTAL GF funding- PR_SR 6 124 351,52
TOTAL SR -
TOTAL PR 6 124 351,52

Approved by:	Name/Title	Date	Signature
UNDP	UNDP Programme Officer	12.11.2013	
Project	Grants Manager	12.11.2013	



United Nations Development Programme
Belarus

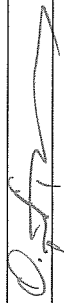
Year: 2013
Project Number: 00085539
Project Title: Prevention and Treatment of HIV/AIDS in the Republic of Belarus - 3

Proj. ID	Expected Output	Key Activities	Timeframe				Planned Budget				Amount
			Q1	Q2	Q3	Q4	Resp. Partner	Fund	Donor	Account	
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	30078	71300	LOCAL CONSULTANTS	286 080.54
							000109	30078	71600	TRAVEL	2 000.00
							000109	30078	72100	CONTRACTUAL SERVICES-COMP	18 998.17
							000109	30078	72300	MATERIALS & GOODS	2 400.00
							000109	30078	72400	COMMUNIC & AUDIO VISUAL Equip	4 400.00
							000109	30078	72500	SUPPLIES	22 262.48
							000109	30078	72500	GRANTS	22 400.00
							000109	30078	73100	RENTAL&MAINTEN. - PREMISES	22 927.00
							000109	30078	74200	AUDIO VISUAL&PRINT PROD.COSTS	821.00
							000109	30078	74500	MISCELLANEOUS EXPENSES	3 821.00
							000109	30078	74700	Transport, Shipping and handle	8 400.00
							000109	30078	75100	Facilities & Administration	27 601.71
							001508	30078	71300	LOCAL CONSULTANTS	31 707.44
							001508	30078	71600	TRAVEL	464.10
							001508	30078	72100	CONTRACTUAL SERVICES-COMP	3 367.40
							001508	30078	72400	COMMUNIC & AUDIO VISUAL Equip	8 502.24
							001508	30078	73100	RENTAL&MAINTEN. - PREMISES	10 191.20
							001508	30078	74700	Transport, Shipping and handle	4 000.00
							001508	30078	75100	Facilities & Administration	4 076.27
							001700	30078	71300	LOCAL CONSULTANTS	954 347.11
							001700	30078	71600	TRAVEL	3 978.00
							001700	30078	72100	CONTRACTUAL SERVICES-COMP	32 732.43
							001700	30078	72300	MATERIALS & GOODS	19 712.76
							001700	30078	72400	COMMUNIC & AUDIO VISUAL Equip	1 200.00
							001700	30078	72500	SUPPLIES	13 440.00
							001700	30078	72600	GRANTS	6 200.00
							001700	30078	72800	INFORMATION TECHNOLOGY EQUIPMENT	400.00
							001700	30078	73100	RENTAL&MAINTEN. - PREMISES	13 283.84
							001700	30078	74200	AUDIO VISUAL&PRINT PROD.COSTS	4 424.25
							001700	30078	74500	MISCELLANEOUS EXPENSES	2 617.89
							001700	30078	74700	Transport, Shipping and handle	83 612.61
							001700	30078	75100	Facilities & Administration	79 516.42
							003224*	30078	71300	LOCAL CONSULTANTS	40 200.00
							003224*	30078	72500	SUPPLIES	7 700.00
							003224*	30078	74700	Transport, Shipping and handle	15 360.00
							003224*	30078	75100	Facilities & Administration	4 428.20
							003658	30078	71300	LOCAL CONSULTANTS	23 400.00
							003658	30078	72500	SUPPLIES	4 900.00
							003658	30078	74700	Transport, Shipping and handle	7 680.00
							003658	30078	75100	Facilities & Administration	2 518.60
							003716	30078	71300	LOCAL CONSULTANTS	6 750.00
							003716	30078	72500	SUPPLIES	1 400.00
							003716	30078	74700	Transport, Shipping and handle	3 840.00
							003962	30078	75100	Facilities & Administration	839.30
							003962	30078	71300	LOCAL CONSULTANTS	8 400.00
							003962	30078	72500	SUPPLIES	1 400.00
							003962	30078	74700	Transport, Shipping and handle	3 840.00
							003962	30078	75100	Facilities & Administration	954.80

004163	30078	00327	71300	LOCAL CONSULTANTS	11 400.00
004163	30078	00327	72500	SUPPLIES	2 800.00
004163	30078	00327	74700	Transport, Shipping and handle	3 840.00
004163	30078	00327	75100	Facilities & Administration	1 262.80
004230	30078	00327	71300	LOCAL CONSULTANTS	11 400.00
004230	30078	00327	72500	SUPPLIES	2 800.00
004230	30078	00327	74700	Transport, Shipping and handle	3 840.00
004230	30078	00327	75100	Facilities & Administration	1 262.80
004329	30078	00327	71300	LOCAL CONSULTANTS	147 054.43
004329	30078	00327	71600	TRAVEL	743.60
004329	30078	00327	72100	CONTRACTUAL SERVICES-COMP	29 189.80
004329	30078	00327	72200	EQUIPMENT AND FURNITURE	4 776.98
004329	30078	00327	72400	COMMUNIC & AUDIO VISUAL Equip	5 070.00
004329	30078	00327	72500	SUPPLIES	7 200.00
004329	30078	00327	72600	GRANTS	30 000.00
004329	30078	00327	73100	RENTAL&MAINTEN - PREMISES	46 360.00
004329	30078	00327	74200	AUDIO VISUAL&PRINT PROD.COSTS	6 780.00
004329	30078	00327	75100	Facilities & Administration	19 402.24
004332	30078	00327	71300	LOCAL CONSULTANTS	9 780.00
004332	30078	00327	72500	SUPPLIES	2 100.00
004332	30078	00327	74700	Transport, Shipping and handle	3 840.00
004332	30078	00327	75100	Facilities & Administration	1 100.40
004371	30078	00327	71300	LOCAL CONSULTANTS	17 532.60
004371	30078	00327	72400	COMMUNIC & AUDIO VISUAL Equip	840.00
004371	30078	00327	72500	SUPPLIES	840.00
004371	30078	00327	73100	RENTAL&MAINTEN - PREMISES	1 200.00
004371	30078	00327	74200	AUDIO VISUAL&PRINT PROD.COSTS	1 196.00
004371	30078	00327	75100	Facilities & Administration	1 512.60
004397	30078	00327	71300	LOCAL CONSULTANTS	11 400.00
004397	30078	00327	72500	SUPPLIES	2 800.00
004397	30078	00327	74700	Transport, Shipping and handle	3 840.00
004397	30078	00327	75100	Facilities & Administration	1 262.80
004500	30078	00327	71300	LOCAL CONSULTANTS	8 400.00
004500	30078	00327	72500	SUPPLIES	1 400.00
004500	30078	00327	74700	Transport, Shipping and handle	3 840.00
004500	30078	00327	75100	Facilities & Administration	954.80
004502	30078	00327	71300	LOCAL CONSULTANTS	8 400.00
004502	30078	00327	72500	SUPPLIES	1 400.00
004502	30078	00327	74700	Transport, Shipping and handle	3 840.00
004502	30078	00327	75100	Facilities & Administration	954.80
005743	30078	00327	71300	LOCAL CONSULTANTS	8 400.00
005743	30078	00327	72500	SUPPLIES	1 400.00
005743	30078	00327	74700	Transport, Shipping and handle	3 840.00
005743	30078	00327	75100	Facilities & Administration	954.80
005757	30078	00327	71300	LOCAL CONSULTANTS	8 400.00
005757	30078	00327	72500	SUPPLIES	1 400.00
005757	30078	00327	74700	Transport, Shipping and handle	3 840.00
005757	30078	00327	75100	Facilities & Administration	954.80
006053	30078	00327	71300	LOCAL CONSULTANTS	8 400.00
006053	30078	00327	72500	SUPPLIES	1 400.00
006053	30078	00327	74700	Transport, Shipping and handle	3 840.00
006053	30078	00327	75100	Facilities & Administration	954.80
006217	30078	00327	71300	LOCAL CONSULTANTS	7 450.00
006217	30078	00327	72500	SUPPLIES	1 400.00
006217	30078	00327	74700	Transport, Shipping and handle	3 840.00
006217	30078	00327	75100	Facilities & Administration	888.30
006496	30078	00327	71300	LOCAL CONSULTANTS	500.00

Activity	Code	Description	Unit	Rate	Quantity	Total
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	006496	SUPPLIES	30078	00327	72500	350.00
	006496	Transport, Shipping and handle	30078	00327	74700	200.00
	006496	Premises Alterations	30078	00327	73200	23 400.00
	006496	EQUIPMENT AND FURNITURE	30078	00327	72200	6 600.00
	006496	Facilities & Administration	30078	00327	75100	2 173.50
	002634	LOCAL CONSULTANTS	30078	00327	71300	76 000.00
	002634	TRAVEL	30078	00327	71600	1 729.80
	002634	CONTRACTUAL SERVICES-COMP	30078	00327	72100	3 240.00
	002634	MATERIALS & GOODS	30078	00327	72300	2 640.00
	002634	SUPPLIES	30078	00327	72500	640.00
	002634	RENTAL&MAINTEN. - PREMISES	30078	00327	73100	415.00
	002634	Facilities & Administration	30078	00327	75100	5 926.54
	004496	LOCAL CONSULTANTS	30078	00327	71300	10 364.00
	004496	TRAVEL	30078	00327	71600	320.00
	004496	CONTRACTUAL SERVICES-COMP	30078	00327	72100	2 520.00
	004496	COMMUNIC & AUDIO VISUAL Equip	30078	00327	72400	1 320.00
	004496	RENTAL&MAINTEN. - PREMISES	30078	00327	73100	1 840.00
	004496	Facilities & Administration	30078	00327	75100	1 145.48
	001700	LOCAL CONSULTANTS	30078	00327	71300	15 915.59
	001700	CONTRACTUAL SERVICES-COMP	30078	00327	72100	3 150.00
	001700	Facilities & Administration	30078	00327	75100	1 334.59
	002066	LOCAL CONSULTANTS	30078	00327	71300	10 770.00
	002066	CONTRACTUAL SERVICES-COMP	30078	00327	72100	29 300.00
	002066	Facilities & Administration	30078	00327	75100	2 804.90
	003225	LOCAL CONSULTANTS	30078	00327	71300	82 685.00
003225	TRAVEL	30078	00327	71600	225.00	
003225	CONTRACTUAL SERVICES-COMP	30078	00327	72100	28 186.44	
003225	AUDIO VISUAL&PRINT PROD.COSTS	30078	00327	74200	3 290.25	
003225	Facilities & Administration	30078	00327	75100	8 007.07	
002066	LOCAL CONSULTANTS	30078	00327	71300	24 900.00	
002066	CONTRACTUAL SERVICES-COMP	30078	00327	72100	5 000.00	
002066	PROFESSIONAL SERVICES	30078	00327	74100	4 697.90	
002066	Facilities & Administration	30078	00327	75100	2 435.85	
TOTAL for SR						2 503 273,85
TOTAL for GMS						175 229,18
TOTAL						2 678 503,04

* The budget amounts were revised in connection with allocation of the sub-recipient's budget "Brest regional narcological dispensary" in the amount of USD 33223,5. GMS changed accordingly.
 *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	12.11.2013	
Project	Project Manager	Project Manager	12.11.2013	