

6/5/2015



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 05-May-2015		
Donor	Fund	Amount
GFATM	30078 Global Fund to fight AIDS Tube	4,475,508
Total Budget (2015 and Beyond)		4,475,508
Total Expenditure (2014 and Prior)		10,537,066
Award Total		15,012,574
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): BYE-BELARUSSIAN ASSOCIATION OF BYE-NGO'S "BYE-NGO ""POSITIVE MOVEMENT"" UNDP BYE-BEL RED CROSS SOCIETY Belarus: RESPCENHYG VSTRECHARYPA BELSETANTIAIDS ALTERANITVE NGO Volkovysk Regional Hospital

Revision Type: General Revision 8

Brief Description:
 THE REVISION HAS BEEN PREPARED TO INCLUDE THE NEW IMPLEMENTING ENTITY "VOLKOVYSK DISTRICT HOSPITAL"

Agreed by: Ekaterina Paniklova, UNDP Deputy Resident Representative

07 MAY 2015

Agreed by: Olga Atroshchanka, Programme Analyst

approved by e-mail (attached)

Yuliya Zheglovskaya
 Programme Associate
 08.05.15

Yuliya Zhgun

From: Olga Atroshchanka
Sent: Monday, 04 May, 2015 11:09 PM
To: Yuliya Zhgun
Subject: RE: 85539 Budget revision

Dear Yuliya,

The budget revision is approved.

Best,
Olga



Olga Atroshchanka
Programme Officer
United Nations Development Programme
17, Kirava Street, 6th floor
220050, Minsk, Belarus
Tel: +375 17 327 48 76 ext. 128
Fax: + 375 17 226 03 40
e-mail: olga.atroshchanka@undp.org
www.by.undp.org Follow us:   

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From: Yuliya Zhgun
Sent: Monday, 04 May, 2015 17:08
To: Olga Atroshchanka
Subject: 85539 Budget revision

Dear Olga,

1

Could you please approve by e-mail the budget revision for HIV grant to include the new SR – Volkovysk District Hospital, total amount remains unchanged, the amount of USD 18260.58 is moved from UNDP activities 001981 to the activities of Volkovysk Hospital (the newly created Impl ID 006749)

Thank you in advance,

Warm regards,



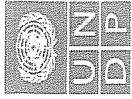
Yuliya Zhgun
Programme Associate
United Nations Development Programme
17 Kirava Street (6th floor), room 617
Minsk, 220050, Republic of Belarus
Tel: +375 17 210 56 81
Fax: +375 17 226 03 40
e-mail: yuliya.zhgun@undp.org

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Output ID	Activity ID	Activity Name (Description)	Resp. Partner ID	Fund	Donor	Planned Budget		Amount
						General Budget Account Code	Budget Account Description	
00085638	2	Assisting the main vulnerable groups (IDUs, MSM, FSW, prisoners, women and youth) to change to less risky behaviours	8	9	10	11	12	13
	Activity 1		001981	30078	00327	72200	EQUIPMENT AND FURNITURE	10 800,00
	Activity 1		001981	30078	00327	72300	MATERIALS & GOODS	674 084,43
	Activity 1		001981	30078	00327	72800	INFORMATION TECHNOLOGY EQUIPMENT	25 979,00
	Activity 1		001981	30078	00327	73200	Premises Alterations	12 834,04
	Activity 1		001981	30078	00327	75700	Training, Workshops and Confer	20 115,62
	Activity 2		001981	30078	00327	75100	FACILITIES& ADMINISTRATION	70 389,07
	Activity 2		001981	30078	00327	72300	MATERIALS & GOODS	247 563,31
	Activity 3		001981	30078	00327	75100	FACILITIES& ADMINISTRATION	159 390,06
	Activity 3		001981	30078	00327	71300	LOCAL CONSULTANTS	18 550,00
	Activity 3		001981	30078	00327	71600	TRAVEL	24 892,19
	Activity 3		001981	30078	00327	72100	CONTRACTUAL SERVICES-COMP	45 000,00
	Activity 3		001981	30078	00327	74200	Audio Visual&Print Prod Costs	3 500,00
	Activity 3		001981	30078	00327	74700	Transport, Shipping and handle	150 000,00
	Activity 5		001981	30078	00327	75100	FACILITIES& ADMINISTRATION	17 152,17
	Activity 5		001981	30078	00327	71600	Service Contracts-Individuals	23 127,50
	Activity 5		001981	30078	00327	75700	Travel	5 148,00
	Activity 5		001981	30078	00327	75700	Training, Workshops and Confer	16 500,00
Activity 6	001981	30078	00327	75100	FACILITIES& ADMINISTRATION	3 134,29		
Activity 6	001981	30078	00327	71300	LOCAL CONSULTANTS	133 489,33		
Activity 6	001981	30078	00327	71400	Service Contracts-Individuals	457 369,97		
Activity 6	001981	30078	00327	73100	Rental & Maintenance-Premises	68 375,90		
Activity 6	001981	30078	00327	74100	Service Contracts-Individuals	24 876,28		
Activity 6	001981	30078	00327	75700	Training, Workshops and Confer	3 580,35		
Activity 6	001981	30078	00327	75100	FACILITIES& ADMINISTRATION	48 853,32		
TOTAL								2 264 823,83
TOTAL Budget for current year								4 475 607,74
TOTAL Expenses previous years (as per CDRs*), including ULO and NBV and Inventory closing balances								10 537 066,26
Total Budget for future years								-
TOTAL GRANT (Project Document) amount								15 012 574,00
Check with Multi-year subbudget form								-
Comments								-

The budget revision is necessary in order to include "Volkovysk District Central Hospital" activities under IT's IA code 6749.

Approved by:	Name/Title	Date	Signature
UNDP	UNDP Programme Officer		
Project	Grants Manager	04-05-2015	<i>T. Makarevich</i>

Yuliya Zhgun
Programme Finance-Associate
UNDP Belarus

03.05.15

Output ID	Activity ID	Activity Name (Description)	Resp. Partner ID	Fund	Donor	Revised Budget Approved	Budget Account Description	Amount
0085529	Activity 1	Assessing the main vulnerable groups (IDUs, MSM, FSW, sex workers, injecting drug users, men who have sex with men, and people who use drugs) and changes in less risky behaviours	000100	30070	00327	71300	LOCAL CONSULTANTS	369,175.19
	Activity 1		000100	30070	00327	71600	TRAVEL	1,830.00
	Activity 1		000100	30070	00327	71900	CONTRACTUAL SERVICES-COMP	2,625.89
	Activity 1		000100	30070	00327	72300	MATERIALS & GOODS	9,150.00
	Activity 1		000100	30070	00327	72600	COMMUNIC & AUDIO VISUAL Equip	2,270.00
	Activity 1		000100	30070	00327	72900	GRANTS	7,236.00
	Activity 1		000100	30070	00327	73000	RENTAL/MAINTEN - PREMISES	48,707.60
	Activity 1		000100	30070	00327	74000	AUDIO VISUAL/PRINT PROD COSTS	1,025.00
	Activity 1		000100	30070	00327	74500	MISCELLANEOUS EXPENSES	4,728.00
	Activity 1		000100	30070	00327	75000	Facilities & Administration	25,551.87
	Activity 1		000100	30070	00327	75100	LOCAL CONSULTANTS	29,188.72
	Activity 1		000100	30070	00327	71600	TRAVEL	1,830.00
	Activity 1		000100	30070	00327	72000	CONTRACTUAL SERVICES-COMP	625.63
	Activity 1		000100	30070	00327	72300	MATERIALS & GOODS	1,830.00
	Activity 1		000100	30070	00327	72500	SUPPLIES	855.20
	Activity 1		000100	30070	00327	73100	RENTAL/MAINTEN - PREMISES	12,224.40
	Activity 1		000100	30070	00327	73300	RENTAL/MAINTEN - PREMISES	1,650.25
	Activity 1		000100	30070	00327	73500	LOCAL CONSULTANTS	614.44
	Activity 1		000100	30070	00327	71800	TRAVEL	2,469.00
	Activity 1		000100	30070	00327	71900	CONTRACTUAL SERVICES-COMP	15,877.58
	Activity 1		000100	30070	00327	72000	MATERIALS & GOODS	51,493.11
	Activity 1		000100	30070	00327	73000	Rentals & User of Info Tech Eq	1,843.01
	Activity 1		000100	30070	00327	73200	GRANTS	16,775.55
	Activity 1		000100	30070	00327	74600	INFORMATION TECHNOLOGY EQUIPMENT	4,659.00
	Activity 1		000100	30070	00327	73100	RENTAL/MAINTEN - PREMISES	58,802.99
	Activity 1		000100	30070	00327	73300	Premises Alterations	5,050.00
	Activity 1		000100	30070	00327	74700	AUDIO VISUAL/PRINT PROD COSTS	1,807.35
	Activity 1		000100	30070	00327	74800	Facilities & Administration	79,590.67
	Activity 1		000100	30070	00327	71300	LOCAL CONSULTANTS	1,777.50
	Activity 1		000100	30070	00327	71600	TRAVEL	6,088.24
	Activity 1		000100	30070	00327	72400	CONTRACTUAL SERVICES-COMP	7,849.82
	Activity 1		000100	30070	00327	72500	COMMUNIC & AUDIO VISUAL Equip	9,604.13
	Activity 1		000100	30070	00327	72900	SUPPLIES	27,590.00
	Activity 1		000100	30070	00327	73000	GRANTS	1,188.77
	Activity 1		000100	30070	00327	74900	RENTAL/MAINTEN - PREMISES	550.00
	Activity 1		000100	30070	00327	75000	COMMUNIC & AUDIO VISUAL Equip	1,830.00
	Activity 1		000100	30070	00327	73100	AUDIO VISUAL/PRINT PROD COSTS	17,638.84
	Activity 1		000100	30070	00327	73300	Facilities & Administration	3,092.70
	Activity 1		000100	30070	00327	72500	Premises Alterations	4,615.24
	Activity 1		000100	30070	00327	72600	EQUIPMENT AND FURNITURE	1,154.62
	Activity 1		000100	30070	00327	71800	LOCAL CONSULTANTS	60,292.25
	Activity 1		000100	30070	00327	71900	TRAVEL	3,292.25
	Activity 1		000100	30070	00327	72100	CONTRACTUAL SERVICES-COMP	2,640.00
	Activity 1		000100	30070	00327	72300	MATERIALS & GOODS	2,640.00
	Activity 1		000100	30070	00327	72900	SUPPLIES	855.00
Activity 1	000100	30070	00327	73100	RENTAL/MAINTEN - PREMISES	5,719.73		
Activity 1	000100	30070	00327	73300	RENTAL/MAINTEN - PREMISES	11,843.06		
Activity 1	000100	30070	00327	71900	LOCAL CONSULTANTS	2,340.24		
Activity 1	000100	30070	00327	72100	CONTRACTUAL SERVICES-COMP	792.80		
Activity 1	000100	30070	00327	72600	SUPPLIES	1,008.50		
Activity 1	000100	30070	00327	72900	Rentals & User of Info Tech Eq	250.00		
Activity 1	000100	30070	00327	73000	Facilities & Administration	1,951.53		
Activity 1	000100	30070	00327	75100	Facilities & Administration	3,008.95		
Activity 1	000100	30070	00327	71800	LOCAL CONSULTANTS	2,200.00		
Activity 1	000100	30070	00327	72000	CONTRACTUAL SERVICES-COMP	70,800.00		
Activity 1	000100	30070	00327	72500	SUPPLIES	2,759.00		
Activity 1	000100	30070	00327	74900	AUDIO VISUAL/PRINT PROD COSTS	5,323.50		
Activity 1	000100	30070	00327	75100	Facilities & Administration	6,435.00		
Activity 1	000100	30070	00327	71600	TRAVEL	110.00		
Activity 1	000100	30070	00327	74900	MISCELLANEOUS EXPENSES	110.00		
Activity 1	000100	30070	00327	75100	Facilities & Administration	2,844,624.17		
		TOTAL					2,210,623.17	

The budget revision is necessary in order to include "Voluntary District Hospital" activities under its IA code 67.00

Approved by:	Name/Title	Date	Signature
UNDP	UNDP Programme Officer	04-05-2015	
Project	Project Manager		

Yuliya Zhgun
Programme Finance Associate
UNDP Bahrain
05.05.15


Multiyear budget form

Project/Output IDs: 00085539
 Project Title: Prevention and Treatment of HIV/AIDS in the Republic of Belarus - 3
 Year: 2015

Multiyear budget calculation	GFATM Fund 30078/Donor 00327	Fund 30000/Donor 01784	Total
Total grant (ProDoc) amount	14 987 574	25 000,00	15 012 574 **
CDR 2004-2011 (including commitments)			0,00
IPSAS opening balances (see CDR 2012 page "IPSAS adjustments as at 1 January 2012") - ULOs, Inventory, Prepaid)			0,00
CDR 2012			0,00
CDR 2013	3 227 408,30		3 227 408,30
CDR 2014 *	5 841 664,70	18 350,00	5 860 014,70
Commitments as of 31.12.2014 (see CDR 2014 page "Funds Utilization")*			
Undepreciated fixed assets (see CDR 2014 page "Funds Utilization")*	801 480,00	6 650,00	808 130,00
Inventory (see CDR 2014 page "Funds Utilization")*	0,00	0,00	0,00
Total utilized*	641 513,26	0,00	641 513,26
Balance for Future years budgeting	10 512 066,26	25 000,00	10 537 066,26
Budgeted for 2015	4 475 507,74	0,00	4 475 507,74
	4 475 507,74	0,00	4 475 507,74
	0,00	0,00	0,00
Unbudgeted	0,00	0,00	0,00

* If the CDR is not finalized the project makes accurate forecast. As soon as the CDR is closed all figures are updated accordingly and budget revision is done.

** The budget revision is prepared to urgently put into operation the new SR Volkovysk District Hospital. The next budget revision is to be prepared in line with the new agreed GA amount and actual needs for FY2015 as soon as the extension of GA till December 2015 is agreed with GF

Approved by:	Name/Title	Signature
UNDP	UNDP Programme Officer	
Project	Project Manager	 T. Makarevich

04 -05- 2015

Yuliya Zhigun
 Programme Officer


 05.05.15