



## Annual Work Plan

Belarus - Minsk

Project: 00083904  
 Project Title: Support to CCM  
 Year: 2017

Report Date: 16/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092147 Support to CCM	BROADER INVOLVEMENT	1/9/2014	31/8/2016	Ministry of Health - Belarus	30078	GFATM	71600	Travel	0.00
				Ministry of Health - Belarus	30078	GFATM	72500	Supplies	0.00
				Ministry of Health - Belarus	30068	GFATM	75700	Training, Workshops and Confer	7,600.00
				Ministry of Health - Belarus	30068	GFATM	71600	Travel	6,100.00
				Ministry of Health - Belarus	30078	GFATM	75100	Facilities & Administration	0.00
				Ministry of Health - Belarus	30068	GFATM	72100	Contractual Services-Companies	2,100.00
				Ministry of Health - Belarus	30068	GFATM	71300	Local Consultants	2,600.00
				Ministry of Health - Belarus	30068	GFATM	75100	Facilities & Administration	1,302.00
				Ministry of Health - Belarus	30068	GFATM	72500	Supplies	200.00
				Ministry of Health - Belarus	30078	GFATM	72100	Contractual Services-Companies	0.00
	CCM CAPACITY	1/9/2014	31/8/2016	Ministry of Health - Belarus	30078	GFATM	74500	Miscellaneous Expenses	0.00
				Ministry of Health - Belarus	30068	GFATM	71300	Local Consultants	1,000.00
				Ministry of Health - Belarus	30078	GFATM	71200	International Consultants	0.00
				Ministry of Health - Belarus	30068	GFATM	73100	Rental & Maintenance-Premises	1,400.00
				Ministry of Health - Belarus	30068	GFATM	72300	Materials & Goods	0.00
				Ministry of Health - Belarus	30078	GFATM	71400	Contractual Services - Individ	0.00
				Ministry of Health - Belarus	30068	GFATM	70000	Operating Expenses	0.00
				Ministry of Health - Belarus	30078	GFATM	75100	Facilities & Administration	0.00
				Ministry of Health - Belarus	30068	GFATM	72200	Equipment and Furniture	320.00
				Ministry of Health - Belarus	30068	GFATM	74200	Audio Visual&Print Prod Costs	170.00
				Ministry of Health - Belarus	30068	GFATM	72100	Contractual Services-Companies	900.00
				Ministry of Health - Belarus	30078	GFATM	73500	Reimbursement Costs	0.00
				Ministry of Health - Belarus	30078	GFATM	70000	Operating Expenses	0.00
				Ministry of Health - Belarus	30068	GFATM	75700	Training, Workshops and Confer	8,079.40
				Ministry of Health - Belarus	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				Ministry of Health - Belarus	30078	GFATM	72300	Materials & Goods	0.00
Ministry of Health - Belarus	30068	GFATM	71400	Contractual Services - Individ	23,450.00				
Ministry of Health - Belarus	30068	GFATM	71600	Travel	520.00				



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	CCM CAPACITY	1/9/2014	31/8/2016	Ministry of Health - Belarus	30068	GFATM	74500	Miscellaneous Expenses	7,000.00
				Ministry of Health - Belarus	30078	GFATM	72500	Supplies	0.00
				Ministry of Health - Belarus	30078	GFATM	73100	Rental & Maintenance-Premises	0.00
				Ministry of Health - Belarus	30068	GFATM	73400	Rental & Maint of Other Equip	30.00
				Ministry of Health - Belarus	30078	GFATM	71600	Travel	0.00
				Ministry of Health - Belarus	30068	GFATM	72500	Supplies	2,200.00
				Ministry of Health - Belarus	30068	GFATM	75100	Facilities & Administration	3,189.86
				Ministry of Health - Belarus	30068	GFATM	71200	International Consultants	0.00
				Ministry of Health - Belarus	30078	GFATM	71300	Local Consultants	0.00
				Ministry of Health - Belarus	30068	GFATM	72400	Communic & Audio Visual Equip	500.00
	CCM OVERSIGHT SYSTEM	1/9/2014	31/8/2016	Ministry of Health - Belarus	30068	GFATM	75100	Facilities & Administration	2,390.50
				Ministry of Health - Belarus	30068	GFATM	71300	Local Consultants	10,500.00
				Ministry of Health - Belarus	30078	GFATM	71600	Travel	0.00
				Ministry of Health - Belarus	30078	GFATM	72300	Materials & Goods	0.00
				Ministry of Health - Belarus	30078	GFATM	75700	Training, Workshops and Confer	0.00
				Ministry of Health - Belarus	30068	GFATM	72500	Supplies	500.00
				Ministry of Health - Belarus	30078	GFATM	75100	Facilities & Administration	0.00
				Ministry of Health - Belarus	30068	GFATM	72400	Communic & Audio Visual Equip	2,400.00
				Ministry of Health - Belarus	30068	GFATM	72300	Materials & Goods	0.00
				Ministry of Health - Belarus	30068	GFATM	75700	Training, Workshops and Confer	1,200.00
			Ministry of Health - Belarus	30078	GFATM	72500	Supplies	0.00	
			Ministry of Health - Belarus	30068	GFATM	72100	Contractual Services-Companies	1,400.00	
			Ministry of Health - Belarus	30068	GFATM	71600	Travel	18,150.00	
<b>TOTAL</b>								<b>105,201.76</b>	
<b>GRAND TOTAL</b>								<b>105,201.76</b>	



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00092147 Support to CCM	CCM CAPACITY	1/9/2014	31/8/2016	UNDP	30068	GFATM	72400	Communic & Audio Visual Equip	51.00
				Ministry of Health - Belarus	30068	GFATM	71400	Contractual Services - Individ	0.00
				UNDP	30068	GFATM	73100	Rental & Maintenance-Premises	500.00
				Ministry of Health - Belarus	30068	GFATM	73100	Rental & Maintenance-Premises	0.00
				Ministry of Health - Belarus	30068	GFATM	72400	Communic & Audio Visual Equip	0.00
				UNDP	30068	GFATM	71400	Contractual Services - Individ	4,600.00
				UNDP	30068	GFATM	74500	Miscellaneous Expenses	1,149.00
				UNDP	30068	GFATM	75100	Facilities & Administration	441.00
				Ministry of Health - Belarus	30068	GFATM	74500	Miscellaneous Expenses	0.50
				Ministry of Health - Belarus	30068	GFATM	75100	Facilities & Administration	0.00
<b>TOTAL</b>								<b>6,741.50</b>	
<b>GRAND TOTAL</b>								<b>6,741.50</b>	