



## Annual Work Plan

Belarus - Minsk

Project: 00090254  
 Project Title: Employment in Small Towns  
 Year: 2017

Report Date: 16/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096107 Employment in Small Towns	Creation of favorable conditions	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	0.00
				Ministry of Economy of Belarus	49639	RUS	64300	Staff Mgmt Costs - IP Staff	8,400.00
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	4,032.00
				Ministry of Economy of Belarus	49639	RUS	71300	Local Consultants	5,000.00
				Ministry of Economy of Belarus	49639	RUS	72800	Information Technology Equipment	10,000.00
				Ministry of Economy of Belarus	49639	RUS	72100	Contractual Services-Companies	33,000.00
				Ministry of Economy of Belarus	49639	RUS	71600	Travel	2,000.00
	Development of concept	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	74200	Audio Visual&Print Prod Costs	1,500.00
				Ministry of Economy of Belarus	49639	RUS	71600	Travel	34,826.00
				Ministry of Economy of Belarus	49639	RUS	71300	Local Consultants	25,140.00
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	5,763.20
				Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	0.00
				Ministry of Economy of Belarus	49639	RUS	72100	Contractual Services-Companies	2,000.00
				Ministry of Economy of Belarus	49639	RUS	64300	Staff Mgmt Costs - IP Staff	8,400.00
	Establishing business incubator	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	16,192.00
				Ministry of Economy of Belarus	49639	RUS	71600	Travel	2,000.00
				Ministry of Economy of Belarus	49639	RUS	64300	Staff Mgmt Costs - IP Staff	8,400.00
				Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	0.00
				Ministry of Economy of Belarus	49639	RUS	71300	Local Consultants	5,000.00
				Ministry of Economy of Belarus	49639	RUS	72100	Contractual Services-Companies	95,000.00
				Ministry of Economy of Belarus	49639	RUS	72800	Information Technology Equipment	84,000.00
	Project Management & Evaluation	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	74500	Miscellaneous Expenses	220.00
				Ministry of Economy of Belarus	49639	RUS	72200	Equipment and Furniture	700.00
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	4,960.00
				Ministry of Economy of Belarus	49639	RUS	72800	Information Technology Equipment	5,000.00
				Ministry of Economy of Belarus	49639	RUS	72100	Contractual Services-Companies	300.00
	Ministry of Economy of Belarus	49639	RUS	71400	Contractual Services - Individ	44,100.00			



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	Project Management & Eval	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	72500	Supplies	900.00
Ministry of Economy of Belarus				49639	RUS	72300	Materials & Goods	25.00	
Ministry of Economy of Belarus				49639	RUS	73100	Rental & Maintenance-Premises	8,000.00	
Ministry of Economy of Belarus				49639	RUS	74700	Transport, Shipping and handle	55.00	
Ministry of Economy of Belarus				49639	RUS	71300	Local Consultants	1,500.00	
Ministry of Economy of Belarus				49639	RUS	70000	Operating Expenses	0.00	
Ministry of Economy of Belarus				49639	RUS	72400	Communic & Audio Visual Equip	1,200.00	
<b>TOTAL</b>								<b>417,787.20</b>	
<b>GRAND TOTAL</b>								<b>417,787.20</b>	



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00096107 Employment in Small Towns	Creation of favorable conditions	1/9/2016	31/8/2019	UNDP	49639	RUS	74500	Miscellaneous Expenses	3,110.00
				UNDP	49639	RUS	64300	Staff Mgmt Costs - IP Staff	7,255.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	104,814.00
				Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	-76,300.00
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	-6,104.00
				UNDP	49639	RUS	75100	Facilities & Administration	19,891.28
				UNDP	49639	RUS	71300	Local Consultants	5,000.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	49639	RUS	70000	Operating Expenses	77,300.01
				UNDP	49639	RUS	71600	Travel	10,000.00
	UNDP	49639	RUS	72800	Information Technology Equipment	15,000.00			
	Development of concept	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	-28,800.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	20,305.00
				UNDP	49639	RUS	74200	Audio Visual&Print Prod Costs	4,000.00
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	-2,304.00
				UNDP	49639	RUS	71300	Local Consultants	20,000.00
				UNDP	49639	RUS	64300	Staff Mgmt Costs - IP Staff	2,683.00
				UNDP	49639	RUS	75100	Facilities & Administration	5,933.45
				UNDP	49639	RUS	70000	Operating Expenses	12,556.09
				UNDP	49639	RUS	71600	Travel	7,000.00
				UNDP	49639	RUS	74500	Miscellaneous Expenses	1,150.00
	Establishing business incubator	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	-22,200.00
				UNDP	49639	RUS	70000	Operating Expenses	79,781.92
				UNDP	49639	RUS	71200	International Consultants	10,000.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	25,716.00
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	-1,776.00
				UNDP	49639	RUS	72800	Information Technology Equipment	60,000.00
				UNDP	49639	RUS	71600	Travel	40,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Establishing business incubators	1/9/2016	31/8/2019	UNDP	49639	RUS	64300	Staff Mgmt Costs - IP Staff	7,563.00
				UNDP	49639	RUS	71300	Local Consultants	9,000.00
				UNDP	49639	RUS	74500	Miscellaneous Expenses	3,242.00
				UNDP	49639	RUS	75100	Facilities & Administration	23,798.13
	Project Management & Evaluation	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	-74,758.21
				UNDP	49639	RUS	71400	Contractual Services - Individ	47,000.00
				UNDP	49639	RUS	72500	Supplies	1,000.00
				UNDP	49639	RUS	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	49639	RUS	71300	Local Consultants	2,000.00
				UNDP	49639	RUS	75100	Facilities & Administration	11,529.89
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	-5,980.66
				UNDP	49639	RUS	74500	Miscellaneous Expenses	300.00
				UNDP	49639	RUS	72100	Contractual Services-Companies	4,700.00
				UNDP	49639	RUS	70000	Operating Expenses	84,150.62
<b>TOTAL</b>								<b>516,556.52</b>	
<b>GRAND TOTAL</b>								<b>516,556.52</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096107 Employment in Small Towns	Creation of favorable conditions	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	76,300.00
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	6,104.00
	Development of concept	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	2,304.00
				Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	28,800.00
	Establishing business incubators	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	1,776.00
				Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	22,200.00
	Project Management & Evaluation	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	5,200.00
				Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	65,000.00
	<b>TOTAL</b>								<b>207,684.00</b>
	<b>GRAND TOTAL</b>								<b>207,684.00</b>



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**Project:** 00090254  
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**Year:** 2020

**Report Date:** 16/2/2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096107 Employment in Small Towns	Project Management & Eval	1/9/2016	31/8/2019	Ministry of Economy of Belarus	49639	RUS	70000	Operating Expenses	9,758.21
				Ministry of Economy of Belarus	49639	RUS	75100	Facilities & Administration	780.66
<b>TOTAL</b>								<b>10,538.87</b>	
<b>GRAND TOTAL</b>								<b>10,538.87</b>	