

ENPI/2014/352-372 - Annex III - Budget for the Action ¹	All Years				Year 1				
	Expenses	Unit	# of units	Unit rate (in EUR)	Costs (in EUR) ³	Unit	# of units	Unit rate (in EUR)	Costs (in EUR) ³
1. Human Resources									
1.1 Salaries (gross amounts, local staff)⁴									
1.1.1 Technical									
Task Coordinator (Grants Programme) SB-5 (UNDP, Activity 2, 87.5%)	per month	42.00	1,587	66,654.00	per month	10.50	1,587.00	16,663.50	
Task Coordinator (WHO, Activity 3)	per month	48.00	2,000	96,000.00	per month	12.00	2,000.00	24,000.00	
Task technical coordinator (WHO CO, Activity 6)	per month	48.00	2,000	96,000.00	per month	12.00	2,000.00	24,000.00	
Task coordinator (UNICEF, Activity 4&5, will be covered by EU and UNICEF contribution 50/50, 75%)	per month	36.00	1,500	54,000.00	per month	9.00	1,500.00	13,500.00	
1.1.2 Administrative/ support staff									
Project Manager SB-5, 100%	per month	48.00	1,587	76,176.00	per month	12.00	1,587.00	19,044.00	
Administrative assistant (WHO CO, Activity 6)	per month	48.00	1,000	48,000.00	per month	12.00	1,000.00	12,000.00	
Administrative assistant (UNDP)	per month	48.00	1,000	48,000.00	per month	12.00	1,000.00	12,000.00	
UNDP Belarus CO staff support (Programme Analyst, 25%)	per month	12.00	3,115	37,380.00	per month	3.00	3,115.00	9,345.00	
UNDP Belarus CO staff support (Programme Associate, 25%)	per month	12.00	2,200	26,400.00	per month	3.00	2,200.00	6,600.00	
UNDP Belarus CO staff support (Procurement Analyst 2.5%)	per month	1.20	4,418	5,302.09	per month	0.30	4,418.41	1,325.52	
UNDP Belarus CO staff support (HR Associate 2%)	per month	0.96	2,657	2,550.26	per month	0.24	2,656.52	637.56	
UNDP Belarus CO staff support (Finance Analyst 1%)	per month	0.48	4,418	2,120.84	per month	0.12	4,418.41	530.21	
UNDP Belarus CO staff support (Programme Finance Associate 3.5%)	per month	1.68	3,185	5,350.67	per month	0.42	3,184.92	1,337.67	
UNDP Belarus CO staff support (IT-specialist 13,13%)	per month	6.30	2,657	16,736.08	per month	1.58	2,656.52	4,184.02	
UNDP Belarus CO staff support (PR-specialist 17,81%)	per month	8.55	2,657	22,713.25	per month	2.14	2,656.52	5,678.31	
UNDP Belarus CO, hired staff (31,84%)	per month	15.28	3,115	47,609.72	per month	3.82	3,115.00	11,902.43	
WHO Belarus CO, senior programme staff (59,44%)	per month	28.53	2,675.34	76,335.07	per month	7.13	2,675.34	19,083.77	
WHO Belarus CO, programme staff (68,7%)	per month	32.98	1,160.56	38,273.38	per month	8.24	1,160.56	9,568.35	
UNICEF Belarus CO, senior programme staff (2,5%)	per month	1.20	5,084.74	6,101.69	per month	0.30	5,084.74	1,525.42	
UNICEF Belarus CO, programme staff (2,5%)	per month	1.20	4,677.58	5,613.10	per month	0.30	4,677.58	1,403.27	
UNICEF Belarus CO, administrative staff (3,75%)	per month	1.80	2,429.25	4,372.65	per month	0.45	2,429.25	1,093.16	
UNICEF Belarus CO, finance staff (3,75%)	per month	1.80	2,429.25	4,372.65	per month	0.45	2,429.25	1,093.16	
UNFPA Belarus CO, Programme Assistant/National Programme Professional (9%)	per month	4.32	3,115	13,456.80	per month	1.08	3,115.00	3,364.20	
1.2 Salaries (gross amounts, expat/int. staff)									
1.3 Per diems for missions/travel⁵									
1.3.1 Abroad (staff assigned to the Action)									
WHO experts visits to Belarus (WHO, Activity 1, 3 days * 3 persons (activity 1.1.3) + 2 days * 2 persons (activity 1.1.4))	per diem	13.00	200	2,600.00	per diem	9.00	200.00	1,800.00	
Foreign trainers on child injuries visits to Belarus (WHO, Activity 4.1.4, 2 visits * 3 days)	per diem	6.00	200	1,200.00	per diem	0.00	200.00	0.00	
Capacity development on inter-sectoral cooperation- study tour to Poland (UNICEF, Activity 4.1.7, 10 days study tour (countries TBD), 8 specialists and 2 interpreters)	per diem	100.00	150	15,000.00	per diem	0.00	150.00	0.00	
Capacity development of medical specialists on management of YFHCs - study tour to Sweden (UNICEF, Activity 4.3.4, 5 days * 6 persons)	per diem	30.00	200	6,000.00	per diem	0.00	200.00	0.00	
Foreign trainers visit to Belarus (UNICEF, Activity 4.3.5), (2 experts, 5 days)	per diem	10.00	200	2,000.00	per diem	0.00	200.00	0.00	
Foreign trainer visits to Belarus (UNFPA, Activity 5.1.7, 1 visit * 2 days)	per diem	2.00	200	400.00	per diem	0.00	200.00	0.00	
Foreign trainers visits to Belarus regions (UNFPA, Activity 5.2.3-5.2.5, 21 persons * 5 days)	per diem	105.00	97	10,185.00	per diem	26.25	97.00	2,546.25	
Foreign experts visits to Belarus (UNICEF, Activities 5.3.4, 2 persons * 1 visit * 5 days)	per diem	10.00	144	1,440.00	per diem	10.00	144.00	1,440.00	
Capacity development of 10 health specialists on organisation of second level rehabilitation of children U3 with neurological illnesses, study tour (Germany) (UNICEF, Activity 5.3.10, 5 days * 10 persons + 1 project staff)	per diem	55.00	300	16,500.00	per diem	0.00	300.00	0.00	
Workshops and events (WHO, activity 6.1), 12 international experts 3 days visits to Belarus	per diem	36.00	200	7,200.00	per diem	4.00	200.00	800.00	
Study visits (WHO, activity 6.1) to Baltic countries (Lithuania, Latvia, Estonia) 2 study visits * 3 days for 10 Belarusian participants	per diem	60.00	200	12,000.00	per diem	10.00	200.00	2,000.00	
Foreign experts missions (WHO, activity 6.2) (6 * 3 days missions)	per diem	18.00	200	3,600.00	per diem	2.00	200.00	400.00	
Foreign experts missions (WHO, activity 6.3) (6 * 3 days missions)	per diem	18.00	200	3,600.00	per diem	2.00	200.00	400.00	
Study visit (WHO, activity 6.4) to Baltic countries (Lithuania, Latvia, Estonia) 1 study visit * 3 days for 10 Belarusian participants	per diem	30.00	200	6,000.00	per diem	0.00	200.00	0.00	
1.3.2 Local (staff assigned to the Action)									
Grants monitoring visit to regions (UNDP, activity 2) (120 visits * 1 day)	per diem	120.00	120	14,400.00	per diem	30.00	120.00	3,600.00	
1.3.3 Seminar/conference participants									
Inter-sectoral thematic high-level seminar (WHO, activity 1.1.3) (WHO, 1 seminar x 15 participants from regions)	per diem	15.00	50	750.00	per diem	15.00	50.00	750.00	
Regional travels of trainers (WHO, activity 1.3, includes 6 trips for 7 days)	per diem	42.00	90	3,780.00	per diem	10.00	90.00	900.00	
Trainings for medical personnel for screening register use (UNDP, activity 3.7.5) (12 trainings * 1 day * 7 persons)	per diem	84.00	100	8,400.00	per diem	21.00	100.00	2,100.00	
Trainings on DB usage for national specialists (UNICEF, Activity 4.1.3, 10 workshops, 1 day, 3 national experts)	per diem	30.00	40	1,200.00	per diem	7.50	40.00	300.00	
Trainings of national experts on child injuries (WHO, Activity 4.1.4, 2 seminars x 10 participants * 1 day)	per diem	20.00	50	1,000.00	per diem	5.00	50.00	250.00	
Trainings for 240 community nurses (UNICEF, activity 4.2.5, 10 seminars x 1 day x 3 national experts)	per diem	30.00	40	1,200.00	per diem	0.00	40.00	0.00	
Regional round tables (UNICEF, Activity 4.3.1) (6 regional round tables, x 1 day x 2 experts)	per diem	12.00	40	480.00	per diem	0.00	40.00	0.00	
Training for pre- and post-diploma education of physicians and mid-level medical staff (UNICEF, Activity 4.3.5), 3-days training, 10 participants from regions	per diem	30.00	50	1,500.00	per diem	0.00	50.00	0.00	
Programme of capacity development of 60 physicians and 60 nurses on team approach (UNICEF, Activity 4.3.7), 10 participants from other regions	per diem	10.00	50	500.00	per diem	0.00	50.00	0.00	
Development of algorithms and sharing the best practices of interagency cooperation (UNICEF, Activity 4.3.8) (7 seminars (2 days) in 6 oblasts and Minsk (4 participants from other regions in each))	per diem	28.00	50	1,400.00	per diem	2.00	50.00	100.00	
Medical specialist monitoring visits (UNICEF, activity 5.1.3, includes 12 participants visits for 2 days)	per diem	24.00	50	1,200.00	per diem	12.00	50.00	600.00	
Monitoring events (UNICEF, Activity 5.1.5) (3 events * 3 day * 8 persons)	per diem	72.00	40	2,880.00	per diem	36.00	40.00	1,440.00	

Working travels for Centers certification (UNICEF, Activity 5.1.6, 80 trips x 1 participant * 1 day)	per diem	80.00	50	4,000.00	per diem	40.00	50.00	2,000.00
Monitoring visits (UNFPA, Activity 5.1.7, (covered 55 visits * 2 days visits * 2 visitors)	per diem	220.00	40	8,800.00	per diem	55.00	40.00	2,200.00
Workshop to develop recommendations for evidence based development of clinical protocols (UNFPA, activity 5.2.1) (1 day workshop * 7 participants from regions)	per diem	7.00	54	378.00	per diem	7.00	54.00	378.00
Train health professionals (doctors, midwives and nurses) in the effective use of reviewed clinical protocols (UNFPA, activity 5.2.3, 3 seminars x 3 days * 7 participants from regions)	per diem	63.00	39	2,457.00	per diem	14.00	39.00	546.00
Programme of capacity development of regional health managers (360 persons) of mother and child health sector on quality of care (UNFPA, activity 5.2.4, 2 educational programmes x 40 participants from regions)	per diem	80.00	43	3,400.00	per diem	80.00	42.50	3,400.00
Trainings to capacity development of health specialists on MCH home visiting (UNICEF, Activity 5.3.3) (14 trainings * 2 persons from regions)	per diem	28.00	28	784.00	per diem	7.00	28.00	196.00
Introduction course to IT-software use (UNICEF, activity 5.3.5) (4 days * 50 participants)	per diem	200.00	40	8,000.00	per diem	50.00	40.00	2,000.00
Subtotal Human Resources				953,752.25				230,025.80
2. Travel⁶								
2.1. International travel								
WHO experts visits to Belarus (WHO, Activity 1, 3 flights (activity 1.1.3))	per trip	3.00	600	1,800.00	per trip	2.00	600.00	1,200.00
WHO experts visits to Belarus (WHO, Activity 1, 2 flights (activity 1.1.4))	per trip	2.00	600	1,200.00	per trip	3.00	600.00	1,800.00
Foreign trainers on child injuries visits to Belarus (WHO, Activity 4.1.4, 2 flights)	per trip	2.00	200	400.00	per trip	1.00	200.00	200.00
Capacity development on inter-sectoral cooperation- study tour to one of EU countries (UNICEF, Activity 4.1.7, 10 flights)	per trip	10.00	500	5,000.00	per trip	0.00	500.00	0.00
Capacity development of medical specialists on management of YFHCs - study tour to one of EU countries (UNICEF, Activity 4.3.4, 6 flights)	per trip	6.00	500	3,000.00	per trip	0.00	500.00	0.00
Foreign trainers visit to Belarus (UNICEF, Activity 4.3.5), (2 flights)	per trip	2.00	400	800.00	per trip	0.00	400.00	0.00
Foreign experts visits to Belarus (UNICEF, Activities 5.3.4, 2 flights)	per trip	2.00	700	1,400.00	per trip	0.00	700.00	0.00
Capacity development of 10 health specialists on organisation of second level rehabilitation of children U3 with neurological illnesses, study tour (EU countries) (UNICEF, Activity 5.3.10, 5 days * 10 persons + 1 project staff)	per trip	11.00	585	6,435.00	per trip	0.00	585.00	0.00
Workshops and events (WHO, activity 6.1), 12 international experts visit to Belarus	per trip	12.00	600	7,200.00	per trip	4.00	600.00	2,400.00
Study visits (WHO, activity 6.1) 2 study visits for 10 Belarusian participants	per trip	20.00	600	12,000.00	per trip	10.00	600.00	6,000.00
Tickets for foreign experts missions (WHO, activity 6.2)	per trip	6.00	600	3,600.00	per trip	2.00	600.00	1,200.00
Tickets for foreign experts missions (WHO, activity 6.3)	per trip	6.00	600	3,600.00	per trip	2.00	600.00	1,200.00
Study visit (WHO, activity 6.4) 1 study visit for 10 Belarusian participants	per trip	10.00	600	6,000.00	per trip	0.00	600.00	0.00
2.2 Local transportation								
STEPS specialists travel to regions (WHO, activity 1.3) (includes 246 round trips)	per trip	246.00	40	9,840.00	per trip	60.00	40.00	2,400.00
Grants monitoring visit to regions (UNDP, activity 2) (120 visits)	per trip	120.00	90	10,800.00	per trip	30.00	90.00	2,700.00
Trainings for medical personnel for screening register use (UNDP, activity 3.7.5) (42 transportations)	per trip	42.00	50	2,100.00	per trip	10.00	50.00	500.00
Inter-sectoral Councils on Child Injury Prevention (UNICEF, Activity 4.1.1, 10 meetings)	per trip	10.00	40	400.00	per trip	5.00	40.00	200.00
Trainings on DB usage for national specialists (UNICEF, Activity 4.1.3, 10 workshops)	per trip	10.00	40	400.00	per trip	5.00	40.00	200.00
Trainings of national experts on child injuries TEACH-VIP (WHO, Activity 4.1.4, 2 seminars x 10 participants * 1 day)	per trip	15.00	20	300.00	per trip	7.50	20.00	150.00
Training session to the expert group (UNICEF, Activity 4.2.1, 1 launch of the strategy (1 day round table for 4 participants with representatives from 6 regions)	per trip	24.00	40	960.00	per trip	24.00	40.00	960.00
Start event of training centres (UNICEF, activity 4.2.3, 20 transportations)	per trip	20.00	20	400.00	per trip	20.00	20.00	400.00
Trainings for 240 community nurses (UNICEF, activity 4.2.5, 10 transportations to regions)	per trip	10.00	72	720.00	per trip	0.00	72.00	0.00
Regional round tables (UNICEF, Activity 4.3.1) (6 round tables +Minsk, 1 day, 60 transportations)	per trip	60.00	20	1,200.00	per trip	0.00	20.00	0.00
Trainings for pre- and post-diploma education of physicians and mid-level medical staff (UNICEF, Activity 4.3.5), 10 transportations	per trip	10.00	40	400.00	per trip	0.00	40.00	0.00
Programme of capacity development of 60 physicians and 60 nurses on team approach (UNICEF, Activity 4.3.7) 10 transportations	per trip	10.00	40	400.00	per trip	0.00	40.00	0.00
Development of algorithms and sharing the best practices of interagency cooperation (UNICEF, Activity 4.3.8) (7 seminars (2 days) in 6 oblasts and Minsk (4 participants from other regions in each)	per trip	14.00	40	560.00	per trip	2.00	40.00	80.00
Workshop on National strategy discussion (UNICEF, activity 5.1.2, transportation to Minsk workshop 20 participants)	per trip	20.00	40	800.00	per trip	10.00	40.00	400.00
Medical specialist monitoring visits (UNICEF, activity 5.1.3, includes 16 trips)	per trip	16.00	45	720.00	per trip	8.00	45.00	360.00
Monitoring events (UNICEF, Activity 5.1.5) (3 events * 8 transportations)	per trip	24.00	40	960.00	per trip	12.00	40.00	480.00
Working travels for Centers certification (UNICEF, Activity 5.1.6, 80 trips)	per trip	80.00	40	3,200.00	per trip	40.00	40.00	1,600.00
Monitoring visits (UNFPA, Activity 5.1.7, (20 transportations)	per trip	40.00	10	400.00	per trip	20.00	10.00	200.00
Trainings to capacity development of health specialists on MCH home visiting (UNICEF, Activity 5.3.3) (14 trips for other regions participants)	per trip	14.00	29	406.00	per trip	7.00	29.00	203.00
Introduction course to IT-software use (UNICEF, activity 5.3.5) 50 transportations	per trip	50.00	40	2,000.00	per trip	25.00	40.00	1,000.00
Subtotal Travel				89,401.00				25,833.00
3. Equipment and supplies⁷								
3.1 Purchase of vehicle								
3.2 Furniture, computer equipment								
Equipment for project offices								
printer/scanner/copy machine (MFU)	unit	1.00	500	500.00	unit	1.00	500.00	500.00
multimedia projector, accessories	unit	1.00	500	500.00	unit	1.00	500.00	500.00
accessories (lamps, cups, tea boiler)	set	1.00	260	260.00	set	1.00	260.00	260.00

photocamera	unit	1.00	200	200.00	unit	1.00	200.00	200.00
notebook	unit	2.00	400	800.00	unit	2.00	400.00	800.00
office furniture	set	2.00	350	700.00	set	2.00	350.00	700.00
Equipment and furniture for project staff (WHO, Activity 6.4)								
laptop	unit	5.00	500	2,500.00	unit	5.00	500.00	2,500.00
MFA	unit	1.00	500	500.00	unit	1.00	500.00	500.00
telephone \ fax machine	unit	1.00	200	200.00	unit	1.00	200.00	200.00
accessories (lamps, cups, tea boiler)	set	1.00	393	393.00	set	1.00	393.00	393.00
photocamera	unit	1.00	200	200.00	unit	1.00	200.00	200.00
Internet modem, WIFI	unit	1.00	50	50.00	unit	1.00	50.00	50.00
multimedia projector	unit	1.00	800	800.00	unit	1.00	800.00	800.00
multimedia projector screen	unit	1.00	200	200.00	unit	1.00	200.00	200.00
furniture (set)	set	5.00	350	1,750.00	set	5.00	350.00	1,750.00
Equipment and software for cancer register installment (UNDP, Activity 3)								
computer/laptops	unit	7.00	1100	7,700.00	unit	0.00	1,100.00	0.00
MFA	unit	7.00	2200	15,400.00	unit	0.00	2,200.00	0.00
servers	unit	2.00	7500	15,000.00	unit	0.00	7,500.00	0.00
rack storage	unit	1.00	8000	8,000.00	unit	0.00	8,000.00	0.00
special IT-software	unit	1.00	32200	32,200.00	unit	0.00	32,200.00	0.00
Equipment and furniture for set up 6 training centres for parents on child safety at medical institutions in towns with more than 100,000 population (UNICEF, Activity 4.2.3)								
set of the tools to create safety environment in the living room, kitchen and bathroom	set	6.00	970	5,820.00	set	3.00	970.00	2,910.00
computer/laptops	unit	6.00	700	4,200.00	unit	3.00	700.00	2,100.00
MFA	unit	6.00	300	1,800.00	unit	3.00	300.00	900.00
multimedia projector	unit	6.00	800	4,800.00	unit	3.00	800.00	2,400.00
multimedia projector screen	unit	6.00	100	600.00	unit	3.00	100.00	300.00
Information stand	unit	6.00	30	180.00	unit	3.00	30.00	90.00
furniture (set)	set	6.00	1,300	7,800.00	set	3.00	1,300.00	3,900.00
Equipment and furniture for set up 6 YFHCs in regions, including in the ones affected by the Chernobyl disaster (UNICEF, Activity 4.3.3)								
computer / laptop with printer	set	6.00	750	4,500.00	set	6.00	750.00	4,500.00
information stands	unit	6.00	30	180.00	unit	6.00	30.00	180.00
multimedia projector	unit	6.00	800	4,800.00	unit	6.00	800.00	4,800.00
multimedia projector screen	unit	6.00	100	600.00	unit	6.00	100.00	600.00
Equipment and furniture for set up of a National monitoring and public health information centre with specific focus on life-course approach to mother and child health (UNICEF, Activity 5.1.1)								
computer	unit	1.00	497	497.00	unit	1.00	497.00	497.00
laptop	unit	1.00	760	760.00	unit	1.00	760.00	760.00
MFA	unit	1.00	300	300.00	unit	1.00	300.00	300.00
telephone \ fax machine	unit	1.00	200	200.00	unit	1.00	200.00	200.00
Internet modem, WIFI	unit	1.00	50	50.00	unit	1.00	50.00	50.00
multimedia projector	unit	1.00	800	800.00	unit	1.00	800.00	800.00
multimedia projector screen	unit	1.00	100	100.00	unit	1.00	100.00	100.00
furniture (set)	set	2.00	350	700.00	set	2.00	350.00	700.00
Special IT-software (UNICEF, Activity 5.1.3)	unit	1.00	2,080	2,080.00	unit	0.00	2,080.00	0.00
Equipment for EI rooms (UNICEF, Activity 5.3.2, certified scales and tools for early identification (special IT-software and hardware toolkit) - 5 pcs)	toolkit	5.00	1,700	8,500.00	toolkit	1.00	1,700.00	1,700.00
Equipment and software for upscale to a national level the computerised universal screening algorithm for early detection of children U1 at risk of developmental delays and difficulties (UNICEF, Activity 5.3.5)								
computer/laptop	unit	5.00	1000	5,000.00	unit	0.00	1,000.00	0.00
special IT-software	unit	1.00	2500	2,500.00	unit	0.00	2,500.00	0.00
Equipment, furniture and materials for ECIs (UNICEF, Activity 5.3.9)								
equipment for feeding technics for children with severe and multiple delays: kitchen supplies	set	10.00	50	500.00	set	0.00	50.00	0.00
equipment for feeding technics for children with severe and multiple delays: microwave	unit	1.00	200	200.00	unit	0.00	200.00	0.00
equipment for feeding technics for children with severe and multiple delays: kitchen furniture set	set	1.00	3600	3,600.00	set	0.00	3,600.00	0.00
equipment for feeding technics for children with severe and multiple delays: feeding supplies	unit	1.00	250	250.00	unit	0.00	250.00	0.00
equipment for feeding technics for children with severe and multiple delays: height right high chair	unit	1.00	350	350.00	unit	0.00	350.00	0.00
laptop	unit	1.00	1500	1,500.00	unit	0.00	1,500.00	0.00
telephone / fax machine	unit	1.00	225	225.00	unit	0.00	225.00	0.00
multimedia projector	unit	1.00	1500	1,500.00	unit	0.00	1,500.00	0.00
multimedia projector screen	unit	1.00	300	300.00	unit	0.00	300.00	0.00
3.3 Machines, Tools								
3.4 Spare Parts, Equipment for Machines, Tools								
3.5 Other (please specify)								
Medical equipment and furniture for set up 6 YFHCs in regions, including in the ones affected by the Chernobyl disaster (UNICEF, Activity 4.3.3)								
colposcopy	unit	6.00	1660	9,960.00	unit	6.00	1,660.00	9,960.00
gynecological exam chair	unit	6.00	600	3,600.00	unit	6.00	600.00	3,600.00
floor stand lamp (shadeless)	unit	6.00	200	1,200.00	unit	6.00	200.00	1,200.00
medical shelf with two shutters	unit	6.00	200	1,200.00	unit	6.00	200.00	1,200.00
medical shelf with one shutter	unit	6.00	150	900.00	unit	6.00	150.00	900.00
medical screen	unit	6.00	150	900.00	unit	6.00	150.00	900.00
medical coach	unit	6.00	120	720.00	unit	6.00	120.00	720.00
germicidal lamp	unit	6.00	100	600.00	unit	6.00	100.00	600.00
stadiometer	unit	6.00	100	600.00	unit	6.00	100.00	600.00
scales	unit	6.00	50	300.00	unit	6.00	50.00	300.00
tonometer	unit	6.00	50	300.00	unit	6.00	50.00	300.00
medical equipment table	unit	6.00	80	480.00	unit	6.00	80.00	480.00
Special equipment, furniture and materials for ECIs (UNICEF, Activity 5.3.9)								
LEA Core TESTS KIT for screening for visual impairment in children ages 1-5 years, including children with severe multiple delays in development	kit	7.00	450	3,150.00	kit	0.00	450.00	0.00
LEA SYMBOLS Cards	kit	21.00	100	2,100.00	kit	0.00	100.00	0.00
computer devices for generation of augmentative and alternative communication for children with severe and multiple developmental delays	set	7.00	500	3,500.00	set	0.00	500.00	0.00

National Consultants (UNFPA, Activity 5.2.2)	per day	25.00	100	2,500.00	per day	6.25	100.00	625.00
National Consultants (UNFPA, Activity 5.2.3)	per day	6.00	240	1,440.00	per day	1.50	240.00	360.00
National Consultants (UNFPA, Activity 5.2.4)	per day	6.00	160	960.00	per day	1.50	160.00	240.00
National Consultants (UNFPA, Activity 5.2.5)	per day	6.00	160	960.00	per day	1.50	160.00	240.00
National Consultants (UNFPA, Activity 5.2.6)	per day	20.00	250	5,000.00	per day	5.00	250.00	1,250.00
National Consultants (UNICEF, Activity 5.3.1)	per day	55.00	120	6,600.00	per day	12.00	120.00	1,440.00
National Consultants (UNICEF, Activity 5.3.2)	per day	150.00	50	7,500.00	per day	150.00	50.00	7,500.00
National Consultants (UNICEF, Activity 5.3.3)	per day	28.00	100	2,800.00	per day	0.00	100.00	0.00
National Consultants (UNICEF, Activity 5.3.5)	per day	50.00	100	5,000.00	per day	0.00	100.00	0.00
National Consultants (UNICEF, Activity 5.3.6)	per day	140.00	20	2,800.00	per day	0.00	20.00	0.00
National Consultants (UNICEF, Activity 5.3.7)	per day	70.00	100	7,000.00	per day	70.00	100.00	7,000.00
National Consultants (UNICEF, Activity 5.3.8)	per day	73.00	100	7,300.00	per day	18.25	100.00	1,825.00
National Consultants (UNICEF, Activity 5.3.11)	per day	10.00	50	500.00	per day	10.00	50.00	500.00
International experts (WHO, Activity 1.1.4)	per day	10.00	375	3,750.00	per day	2.50	375.00	937.50
International experts (WHO, Activity 3.1.1)	per day	100.00	90	9,000.00	per day	25.00	90.00	2,250.00
International experts (WHO, Activity 3.1.2)	per day	125.00	80	10,000.00	per day	62.50	80.00	5,000.00
International experts (WHO, Activity 3.1.3)	per day	75.00	80	6,000.00	per day	37.50	80.00	3,000.00
International experts (WHO, Activity 3.1.4)	per day	250.00	80	20,000.00	per day	125.00	80.00	10,000.00
International experts (WHO, Activity 3.3.1)	per day	60.00	80	4,800.00	per day	15.00	80.00	1,200.00
International experts (UNFPA, Activity 3.3.2)	per day	150.00	100	15,000.00	per day	75.00	100.00	7,500.00
International experts (WHO, Activity 3.3.3)	per day	100.00	80	8,000.00	per day	50.00	80.00	4,000.00
International experts (UNFPA, Activity 3.3.4)	per day	150.00	100	15,000.00	per day	75.00	100.00	7,500.00
International experts (WHO, Activity 3.3.5)	per day	170.38	80	13,630.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.3.6)	per day	294.00	90	26,460.00	per day	10.00	90.00	900.00
International experts (WHO, Activity 3.4.1)	per day	220.00	80	17,600.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.4.2)	per day	220.00	80	17,600.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.4.3)	per day	250.00	80	20,000.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.4.4)	per day	44.50	80	3,560.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.4.5)	per day	12.50	80	1,000.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.5.1)	per day	230.00	80	18,400.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.5.2)	per day	110.00	80	8,800.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.6.1)	per day	340.00	80	27,200.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.6.2)	per day	55.00	80	4,400.00	per day	0.00	80.00	0.00
International experts (WHO, Activity 3.6.4)	per day	40.00	90	3,600.00	per day	0.00	90.00	0.00
International experts (WHO, Activity 3.7.1.1)	per day	220.00	80	17,600.00	per day	110.00	80.00	8,800.00
International experts (UNDP, Activity 3.7.1.2)	per day	100.00	80	8,000.00	per day	0.00	80.00	0.00
International experts (UNDP, Activity 3.7.6)	per day	50.00	80	4,000.00	per day	0.00	80.00	0.00
International experts UNICEF, Activity 4.1.2)	per day	5.00	300	1,500.00	per day	0.00	300.00	0.00
International experts UNICEF, Activity 4.1.6)	per day	7.00	300	2,100.00	per day	1.00	300.00	300.00
International experts UNICEF, Activity 4.3.5)	per day	10.00	300	3,000.00	per day	0.00	300.00	0.00
International experts (UNFPA, Activity 5.1.7)	per day	20.00	500	10,000.00	per day	5.00	500.00	2,500.00
International experts (UNFPA, Activity 5.2.1)	per day	5.00	500	2,500.00	per day	1.00	500.00	500.00
International experts (UNFPA, Activity 5.2.3)	per day	3.00	400	1,200.00	per day	1.00	400.00	400.00
International experts (UNFPA, Activity 5.2.4)	per day	4.00	400	1,600.00	per day	2.00	400.00	800.00
International experts (UNICEF, Activity 5.3.4)	per day	28.00	400	11,200.00	per day	7.00	400.00	2,800.00
International experts (WHO, Activity 6.1)	per day	290.00	200	58,000.00	per day	58.00	200.00	11,600.00
International experts (WHO, Activity 6.2)	per day	20.00	500	10,000.00	per day	5.00	500.00	2,500.00
International experts (WHO, Activity 6.3)	per day	35.00	400	14,000.00	per day	8.75	400.00	3,500.00
International experts (WHO, Activity 6.4)	per day	55.00	400	22,000.00	per day	13.75	400.00	5,500.00
5.5 Translation, interpreters								0.00
Interpretation (UNDP)	per hour	90.00	20	1,800.00	per hour	22.50	20.00	450.00
Translation of materials (UNDP)	per page	765.00	12	9,180.00	per page	191.25	12.00	2,295.00
Interpretation (UNFPA)	per hour	128.00	20	2,560.00	per hour	32.00	20.00	640.00
Translation of materials (UNFPA)	per page	100.00	15	1,500.00	per page	25.00	15.00	375.00
Interpretation (UNICEF)	per hour	216.00	20	4,320.00	per hour	54.00	20.00	1,080.00
Translation of materials (UNICEF)	per page	100.00	15	1,500.00	per page	25.00	15.00	375.00
Interpretation (WHO)	per hour	478.00	20	9,560.00	per hour	119.50	20.00	2,390.00
Translation of materials (WHO)	per page	1,120.00	12	13,440.00	per page	280.00	12.00	3,360.00
5.6 Financial Services (Bank Guarantee Costs, etc.)				0.00				0.00
Bank fees, postal charges, etc.	per month	48.00	100	4,800.00	per month	12.00	100.00	1,200.00
5.7 Costs of Conferences / Seminars								0.00
Inter-sectoral Coordination Council on NCDs prevention meetings (WHO, activity 1.1.1), 40 meetings, 20 participants	per seminar	40.00	86	3,420.00	per seminar	10.00	85.50	855.00
Inter-sectoral thematic high-level seminar (WHO, activity 1.1.3), 100 participants	per seminar	1.00	5,000	5,000.00	per seminar	1.00	5,000.00	5,000.00
Information campaign conference (UNICEF, Activity 1.2.2), 100 participants	per seminar	1.00	3,000	3,000.00	per seminar	0.00	3,000.00	0.00
Grant programme information seminars (UNDP, Activity 2), 20 participants in each seminar	per seminar	30.00	1,000	30,000.00	per seminar	10.00	1,000.00	10,000.00
Intensive training programme for screening specialists (WHO, activity 3.2.1)	per seminar	2.00	67,750	135,500.00	per seminar	1.00	67,750.00	67,750.00
Fees of practical studies for screening specialists (WHO, activity 3.2.2)	per seminar	3.00	19,800	59,400.00	per seminar	1.00	19,800.00	19,800.00
Fees of field-based practical studies for screening specialists (WHO, activity 3.2.3)	per seminar	3.00	22,036	66,108.00	per seminar	0.00	22,036.00	0.00
Fees of practical studies for screening specialists in EU countries (WHO, activity 3.2.4)	per seminar	3.00	7,480	22,440.00	per seminar	1.00	7,480.00	7,480.00
Participation in workshops of European cancer screening network (WHO, activity 3.2.5)	per seminar	4.00	3,300	13,200.00	per seminar	1.00	3,300.00	3,300.00
Trainings for medical personnel for screening register use (UNDP, activity 3.7.5), 12 seminars with participation of 35 persons in each	per seminar	12.00	750	9,000.00	per seminar	0.00	750.00	0.00
Inter-sectoral Councils on Child Injury Prevention (UNICEF, Activity 4.1.1) (20 participants in each)	per seminar	10.00	205	2,050.00	per seminar	2.50	205.00	512.50
Introduce computerised programme to maintain database on child injuries and train staff (UNICEF, Activity 4.1.3), 10 trainings on DB usage for 180 national specialists	per seminar	10.00	1,000	10,000.00	per seminar	10.00	1,000.00	10,000.00
Trainings of national experts on child injuries (WHO, Activity 4.1.4), (2 seminars x 10 participants * 1 day)	per seminar	2.00	500	1,000.00	per seminar	1.00	500.00	500.00
Strengthen capacity of the national trainers team on child injury prevention (TEACH-VIP follow-up) (WHO, Activity 4.1.5), (7 seminars x 10 participants * 1 day)	per seminar	7.00	500	3,500.00	per seminar	1.56	500.00	777.78
Experts' meetings (2*10 prts each) (UNICEF, Activity 4.1.6)	per seminar	2.00	200	400.00	per seminar	1.00	200.00	200.00
Training session to the expert group (UNICEF, Activity 4.2.1, 1 launch of the strategy (1 day round table for 50 participants from 7 regions)	per seminar	1.00	690	690.00	per seminar	1.00	690.00	690.00
Start events of training centres (UNICEF, activity 4.2.3) (5 events*100 participants)	per seminar	5.00	700	3,500.00	per seminar	5.00	700.00	3,500.00
Trainings for 240 community nurses (UNICEF, activity 4.2.5), 10 trainings for nurses in each oblast (24 people each)	per seminar	10.00	276	2,760.00	per seminar	0.00	276.00	0.00
Regional round tables (UNICEF, Activity 4.3.1) (6 regional round tables+1 in Minsk, 1 day, 45 participants each)	per seminar	7.00	300	2,100.00	per seminar	2.00	300.00	600.00
Start event of YFHCs (UNICEF, activity 4.3.3) (70 participants)	per seminar	1.00	1,000	1,000.00	per seminar	1.00	1,000.00	1,000.00

Trainings for pre- and post-diploma education of physicians and mid-level medical staff (UNICEF, Activity 4.3.5), 3-days training for 16 participants	per seminar	1.00	1,500	1,500.00	per seminar	1.00	1,500.00	1,500.00
Programme of capacity development of 300 physicians, nurses and psychologists on health promotion (UNICEF, Activity 4.3.6), 3-days trainings for 20 participants in each oblast	per seminar	15.00	800	12,000.00	per seminar	4.00	800.00	3,200.00
Programme of capacity development of 60 physicians and 60 nurses on team approach (UNICEF, Activity 4.3.7) (1 day seminar in each oblast (6) for 20 participants each)	per seminar	6.00	325	1,950.00	per seminar	2.00	325.00	650.00
Development of algorithms and sharing the best practices of interagency cooperation (UNICEF, Activity 4.3.8) (7 seminars (2 days) in 6 oblasts and Minsk (16 participants each)	per seminar	7.00	1,750	12,250.00	per seminar	2.00	1,750.00	3,500.00
Workshop on National strategy discussion (UNICEF, activity 5.1.2, Minsk workshop, 20 participants)	per seminar	1.00	1,000	1,000.00	per seminar	1.00	1,000.00	1,000.00
Round table (UNICEF, activity 5.1.4, Minsk, 50 participants)	per seminar	1.00	600	600.00	per seminar	1.00	600.00	600.00
Monitoring events (UNICEF, Activity 5.1.5) (3 round tables, 1 day, 60 participants in each RT)	per seminar	3.00	2,515	7,545.00	per seminar	1.00	2,515.00	2,515.00
Round tables (UNICEF, Activity 5.1.6) (7 round tables (20 participants each) and 1 seminar (1 day, 20 participants)	per seminar	8.00	300	2,400.00	per seminar	1.00	300.00	300.00
Workshop to develop recommendations for evidence based development of clinical protocols (UNFPA, activity 5.2.1) (50 participants)	per seminar	1.00	2,650	2,650.00	per seminar	1.00	2,650.00	2,650.00
Train health professionals (doctors, midwives and nurses) in the effective use of reviewed clinical protocols (UNFPA, activity 5.2.3) (3 seminars * 3 days for 25 participants each)	per seminar	3.00	3,159	9,477.00	per seminar	0.00	3,159.00	0.00
Programme of capacity development of regional health managers (360 persons) of mother and child health sector on quality of care (UNFPA, activity 5.2.4)	per seminar	2.00	2,983	5,966.00	per seminar	0.00	2,983.00	0.00
Train paramedical staff to advance essential maternal health skills (UNFPA, Activity 5.2.5) (4* 3 days seminars for 20 participants each)	per seminar	4.00	2,908	11,630.00	per seminar	1.00	2,907.50	2,907.50
Training to reduce of gaps in knowledge and skills of health professionals on MCH home visiting and ECI services (UNICEF, activity 5.3.1), 60 participants, 1 day	per seminar	1.00	1,750	1,750.00	per seminar	1.00	1,750.00	1,750.00
Trainings to capacity development of health specialists on MCH home visiting (UNICEF, Activity 5.3.3), 7 oblasts x 2 seminars (25 prts 1 day)	per seminar	14.00	1,500	21,000.00	per seminar	0.00	1,500.00	0.00
Round table on cost-benefit analysis of "MCH home visiting" and "ECI services provision"(UNICEF, Activity 5.3.4), 60 participants	per seminar	1.00	1,800	1,800.00	per seminar	0.00	1,800.00	0.00
Introduction course to IT-software use (UNICEF, activity 5.3.5) 4 days course for 60 participants	per seminar	1.00	1,760	1,760.00	per seminar	0.00	1,760.00	0.00
1 introduction seminar on standards (2 days, 25 participants) (UNICEF, Activity 5.3.7)	per seminar	1.00	2,490	2,490.00	per seminar	1.00	2,490.00	2,490.00
Workshops and events (WHO, activity 6.1), approximate amount 40 participants in each event, total 560 participants	per seminar	14.00	3,500	49,000.00	per seminar	1.00	3,500.00	3,500.00
Workshops (WHO, activity 6.2), 20 participants each	per seminar	8.00	1,625	13,000.00	per seminar	1.00	1,625.00	1,625.00
Workshops (WHO, activity 6.3), 20 participants each	per seminar	8.00	1,625	13,000.00	per seminar	1.00	1,625.00	1,625.00
On job training of PHC (WHO, activity 6.4), 5 workshops for 50 participants trained in both pilots	per seminar	5.00	2,000	10,000.00	per seminar	1.00	2,000.00	2,000.00
5.8 Visibility actions								0.00
Information campaign implementation (UNICEF, Activity 1.2.1)								0.00
Cost of public procurement of info-campaign	tender	1.00	400	400.00	tender	1.00	400.00	400.00
3 videoreels (tobacco, alcohol, physical inactivity)	video	3.00	11250	33,750.00	video	0.00	11,250.00	0.00
3 prints (2 formats)	copy	15,800.00	1	15,800.00	copy	0.00	1.00	0.00
3 Social networks media actions (FB, VK, etc.)	action	3.00	4700	14,100.00	action	0.00	4,700.00	0.00
Interactive media action 'Ask your Doctor'	action	1.00	5290	5,290.00	action	0.00	5,290.00	0.00
Baseline and progress polls	poll	2.00	2500	5,000.00	poll	1.00	2,500.00	2,500.00
STEPS media promotion (WHO, activity 1.3)	action	1.00	3,200	3,200.00	action	1.00	3,200.00	3,200.00
Project visibility actions (initiatives' launch) (UNDP, Activity 2)	action	35.00	250	8,750.00	action	0.00	250.00	0.00
Communication strategy implementation (UNICEF, Activity 4.2.2)								0.00
Videoreel	video	1.00	10000	10,000.00	video	0.00	10,000.00	0.00
prints	copy	1.00	5830	5,830.00	copy	0.00	5,830.00	0.00
Baseline knowledge and awareness polls	poll	2.00	3000	6,000.00	poll	1.00	3,000.00	3,000.00
Launch event (100 participants)	event	1.00	2000	2,000.00	event	1.00	2,000.00	2,000.00
Communication strategy implementation (UNFPA, Activity 5.2.6), - production 2 videos (one for parents on children and one for mothers)	video	2.00	5,500	11,000.00	video	0.00	5,500.00	0.00
Public awareness raising campaign on MCH home visiting (UNICEF, activity 5.3.11)								0.00
Community mobilization event (100 participants)	event	1.00	10,000.00	10,000.00	event	0.00	10,000.00	0.00
TV media promotion	action	1.00	4250	4,250.00	action	0.00	4,250.00	0.00
Prints	copy	5,000.00	0.45	2,250.00	copy	0.00	0.45	0.00
Baseline knowledge and awareness polls	poll	2.00	3000	6,000.00	poll	1.00	3,000.00	3,000.00
Launch event (100 participants)	event	1.00	2000	2,000.00	event	1.00	2,000.00	2,000.00
Subtotal Other costs, services				1,718,302.00				441,029.78
6. Other								
Project assets insurance (equipment), vacancy and other announcements in media (all components)	lump sum	1.00	1,000	1,000.00	lump sum	0.25	1,000.00	250.00
Local initiatives (UNDP, Activity 2) Grants	lump sum	1.00	800,000	800,000.00	lump sum	0.25	800,000.00	200,000.00
STEPS sampling (WHO, activity 1.3)	lump sum	1.00	740	740.00	lump sum	1.00	740.00	740.00
Design of materials for awareness raising among parents on prevention of child injury and domestic violence (UNICEF, 4.2.4)	lump sum	1.00	3,100	3,100.00	lump sum	0.00	3,100.00	0.00
Development of information materials and improvement of communication for screening (letters, brochures, e-communication) to the target population (UNFPA, Activity 3.3.7)	lump sum	1.00	5,000	5,000.00	lump sum	0.00	5,000.00	0.00
Administrative Agent support for receiving donor contributions, administrating and disbursing funds to PUNOs, consolidating periodic financial reports and final financial report	per year	4.00	9,405.906	37,623.62	per year	1.00	9,405.91	9,405.91
Subtotal Other:				847,463.62				210,395.91
7. Subtotal direct eligible costs of the Action (1-6):				3,851,401.87				970,091.49
8. Provision for contingency reserve (approx. 4.5% of total eligible cost of action)				0				0
9. Total direct eligible costs of the Action (7+8)				3,851,401.87				970,091.49
10. Administrative costs, indicated here as maximum possible amount (to be calculated as 7% of the final amount of direct eligible costs of the Action to be financed by the Contracting Authority)				248,598.13				67,906.40
11. Total eligible costs (9+10)				4,100,000.00				1,037,997.89

Sources of funding

<u>Project Title/Ref:</u>	4,100,000.00	<u>EU Contribution:</u>	3800000	4,100,000.00
<u>Total Cost</u>		<u>Proportion of EC</u>	92.68%	
<u>Yr1 Budget:</u>	1,037,997.89	<u>funding%</u>		100.00%
<u>Yr2 Budget:</u>	1,020,667.37			
<u>Yr3 Budget:</u>	1,020,667.37			
<u>Yr4 Budget:</u>	1,020,667.37			
	4,100,000.00			

Indicative payment schedule

Option 2 under Article 15.1 of the General Conditions

	Estimated EU contribution to Annual budget (in EUR)	95% of the year EU contribution	5% of the year EU contribution	Payment Schedule (Art. 4.2 special conditions)	
Year 1 (months 1-12)	962,046.82	913,944.48	48,102.34	913,944.48	Payment 1
Year 2 (months 13-24)	945,984.39	898,685.17	47,299.22	946,787.52	Payment 2
Year 3 (months 25-36)	945,984.39	898,685.17	47,299.22	945,984.39	Payment 3
Year 4 (months 37-48)	945,984.39	898,685.17	47,299.22	945,984.39	Payment 4
Final pay				47,299.22	Final Payment
Total (less contingency reserve):	3,800,000.00	3,610,000.00	190,000.00	3,800,000.00	

Handwritten marks/signatures

Current UN exchange rate: 0.793

Annex III - Joint Programme: Preventing non-communicable diseases, promoting healthy lifestyle and support to modernization of the health system in the Republic of Belarus (2015-2019)

Budget	Year 1		Year 2		Year 3		Year 4		Totals	
	current year budget Costs (USD)	Cost (EUR)	Indicative Costs (USD)	Costs (EUR)	Indicative Costs (USD)	Costs (EUR)	Indicative Costs (USD)	Costs (EUR)	Total (USD)	Total (EUR)
UNDG Harmonized Budget Categories										
1. Staff and other personnel costs	252,054.92	199,879.55	252,054.94	199,879.57	252,054.94	199,879.57	252,054.94	199,879.57	1,008,219.74	799,518.25
2. Supplies, Commodities, Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Equipment, Vehicles and furniture including Depreciation	73,266.08	58,100.00	69,842.37	55,385.00	69,842.37	55,385.00	69,842.37	55,385.00	282,793.19	224,255.00
4. Contractual Services	349,044.14	276,792.00	373,566.20	296,238.00	373,566.20	296,238.00	373,566.20	296,238.00	1,469,742.75	1,165,506.00
5. Travel	70,891.74	55,979.25	78,880.10	62,551.92	78,880.10	62,551.92	78,880.10	62,551.92	307,232.03	243,635.00
6. Transfers and Grants to Counterparts	252,206.81	200,000.00	252,206.81	200,000.00	252,206.81	200,000.00	252,206.81	200,000.00	1,008,827.24	800,000.00
7. General Operating and Other Direct Costs	226,154.72	179,340.69	184,593.08	146,382.31	184,593.08	146,382.31	184,593.08	146,382.31	779,933.95	618,487.62
8. Total Direct costs of the Action	1,223,318.40	970,091.49	1,211,143.50	960,436.79	1,211,143.50	960,436.79	1,211,143.50	960,436.79	4,856,748.89	3,851,401.87
9. Indirect costs (7%)	85,632.28	67,906.40	75,952.81	60,230.58	75,952.81	60,230.58	75,952.81	60,230.58	313,490.71	248,598.13
10. Total Eligible costs of the Action	1,308,950.68	1,037,997.89	1,287,096.31	1,020,667.37	1,287,096.31	1,020,667.37	1,287,096.31	1,020,667.37	5,170,239.60	4,100,000.00

Notes:

- Exchange rate used: current UN exchange rate of 793 euro/\$1
- The budget is indicative and includes expected contributions from other sources. The allocation over its different items may be amended except for the maximum percentage of administrative costs
- Description of the UNDG Harmonized Budget Categories**
 - Staff and other personnel costs:** this includes all related staff and temporary staff costs including base salary, post adjustment and all staff entitlements. Staff working on the Programme include regular staff at regional, country and headquarters level. They include International Professional positions ranging from D1 to P2, and General Service staff positions ranging from G3 to G7 working both full and on pro-rata basis.
 - Supplies, Commodities, Materials:** includes all direct costs (e.g. freight, transport, delivery, distribution) associated with procurement of supplies, commodities and materials.
 - Equipment, Vehicles and Furniture including Depreciation:** this includes all the costs related to putting an asset into service.
 - Contractual Services:** this includes all services contracted which follow the normal procurement processes; they include contractual services to companies, professional services and could include contracts given to NGOs if they are more similar to procurement of services than a grant transfer. These costs also relate to cost of international consultants, local consultants, UN volunteers, contractual services of individuals and staff training. Consultants working on the programme include short and long term working full and on a pro-rata basis.
 - Travel:** This includes all travel for staff and non-staff, learning activities and participation of counterparts related to and paid for by the Programme. Travel costs relates to travel related to internal and external meetings, workshops, trainings, seminars, travel related to country programme processes, consultants' travels as part of their assignments, relocation travel by staff members. The budget for travel is made up of estimated cost of travel and includes air and local transportation, cost of per diems/DSA and terminal expenses, in calculating per diems/DSA, in most cases 1 to 2 days are added to the number of days of the event to allow for travel time and time necessary to make logistical events for major meetings. Terminals are provided to cover cost of airport transport for each return journey.
 - Transfers and Grants to Counterparts:** includes transfers to national counterparts and any other transfers given to an implementing partner (e.g. NGO) which is not similar to a commercial service contract as per above. In IPSAS terms this would be more similar to non-exchange transactions.
 - General Operating and other Direct costs:** includes all general operating costs for running an office. Examples include telecommunication, rents, hospitality, rental & maintenance of premises, office supplies, premises alterations, audio visual & print production costs, finance charges and other costs which cannot be mapped to other expense categories. It also includes rental of premises for meetings, workshop sessions, and training sessions for our members. The cost of the Administration Account related to the Administration of the Joint Programme at Trust Fund financial resolution procedure.

<p>Activity 3.2.3. Clinical and technical training of key staff who will participate in pilot project (courses and on-site training in Belarus, involving European experts) and initiation of training for rollout</p>	Empty grid for data entry
<p>Activity 3.2.4. Site visits of the PMT and key stakeholders to established European screening programmes</p>	Empty grid for data entry
<p>Activity 3.2.5. Building up collaboration with European screening programs, participation in network meetings</p>	Empty grid for data entry
<p>Activity 3.3 Development of a comprehensive plan and appropriate information materials for feasibility testing and piloting, including:</p>	Empty grid for data entry
<p>Activity 3.3.1. Development and description of methods and systems for confirmation/assessment/diagnosis and multidisciplinary management of screening-</p>	Empty grid for data entry
<p>Activity 3.3.2. Conducting analysis of the available population information and feasibility of its use for invitation of target population to attend screening,</p>	Empty grid for data entry
<p>Activity 3.3.3. Involvement of primary health care professionals</p>	Empty grid for data entry
<p>Activity 3.3.4. Design of feasibility studies on information and invitation process for reaching high uptake in the breast cancer screening programme</p>	Empty grid for data entry
<p>Activity 3.3.5. Development of plans for the pilot studies (screening process: information, invitation, imaging for screening, imaging and invasive assessment,</p>	Empty grid for data entry
<p>Activity 3.3.6. Performing audits of technical capacity for ensuring high-quality screening process (screening and assessment imaging, multidisciplinary diagnosis and communication for screening letters, brochures, e-communication) to the target</p>	Empty grid for data entry
<p>Activity 3.4 Performance of feasibility studies and publishing their results, including:</p>	Empty grid for data entry
<p>Activity 3.4.1. Clinical and technical validation of screening procedures and evaluation as described in 03.06 (screening and image evaluation, multidisciplinary diagnosis),</p>	Empty grid for data entry
<p>Activity 3.4.2. Conducting studies on the feasibility of clinical management of lesions diagnosed in breast cancer screening</p>	Empty grid for data entry
<p>Activity 3.4.3. Conducting studies on the feasibility of invitational procedures and attendance</p>	Empty grid for data entry
<p>Activity 3.4.4. Producing of annual reports by the PMT</p>	Empty grid for data entry
<p>Activity 3.4.5. Publication of reported activities and results of feasibility studies in a peer-</p>	Empty grid for data entry
<p>Activity 3.5 Modification of the breast screening process, including:</p>	Empty grid for data entry
<p>Activity 3.5.1. Providing detailed description of the breast screening process (information, invitation, imaging for screening, imaging and invasive assessment, multidisciplinary diagnosis and management of screen-detected lesions) including pathology, monitoring, quality assurance and evaluation.</p>	Empty grid for data entry
<p>Activity 3.5.2. Providing detailed descriptions of the quality assurance system including documentation, monitoring, evaluation and technical quality assurance (equipment).</p>	Empty grid for data entry
<p>Activity 3.6 Implementation of the pilot breast screening programme, including:</p>	Empty grid for data entry
<p>Activity 3.6.1. Implementation of pilot studies (facilities and equipment, quality assurance and technical quality control, information, invitation, imaging for screening</p>	Empty grid for data entry
<p>Activity 3.6.2. Monitoring of the performance of the pilot breast screening programme by the PMT</p>	Empty grid for data entry
<p>Activity 3.6.3. Producing of quarterly reports on the performance of the pilot breast</p>	Empty grid for data entry
<p>Activity 3.6.4. Publication of reported activities and results of the pilot breast screening programme in a peer-reviewed journal</p>	Empty grid for data entry
<p>Activity 3.7 Development, introduction and adapting the register for breast cancer screening, including:</p>	Empty grid for data entry
<p>Activity 3.7.1.1 Development of technical specifications for the establishment of a register</p>	Empty grid for data entry

<p>Activity 4.3.4 Study of international best practices (training abroad for Belarusian specialists) on the issues of rendering adolescent friendly health services</p>					
<p>Activity 4.3.5 Improving the knowledge and skills of teachers of medical higher educational establishments on the rendering of services to adolescents at adolescent friendly health centers, with emphasis on the issues of prevention of deviant behavior, violence and injuries among adolescents</p>					
<p>Activity 4.3.6 Improving the knowledge and skills of 300 doctors, nurses and psychologists on the counselling of adolescents at risk, on the issues of a healthy life style, cessation of smoking, drugs, alcohol and other forms of risky behaviour leading to injuries</p>					
<p>Activity 4.3.7 Training of 60 doctors and 60 nurses on team work with specialists from the system of education, social servicing, non-governmental organizations and other concerned parties while rendering medical, psychological, pedagogic and social assistance to adolescents</p>					
<p>Activity 4.3.8 Development of algorithms and sharing the best practices of interagency cooperation while rendering medical, psychological, pedagogic and social assistance to adolescents with risky behavior</p>					
<p>Objective 5: Strengthening of the system of mother and child medical care</p>					
<p>Activity 5.1.1 Establishment of an information and methodical monitoring center at the Republican Scientific and Practical Center "Mother and Child"</p>					
<p>Activity 5.1.2 Development of a National Strategy on Improving the Health of Children and Adolescents Based on the WHO Strategy</p>					
<p>Activity 5.1.3 Development and introduction of a system for the monitoring of health of children with the birth weight of less than 1500 gr.</p>					
<p>Activity 5.1.4 Development of guidance recommendations for the monitoring and evaluation of initiatives in the area of mother and child health protection, such as a "Baby-Friendly Hospital", "Youth-Friendly Centers" and a "System of Early Intervention Services"</p>					
<p>Activity 5.1.5 Development of a plan and monitoring of implementation of initiatives in the field of mother and child health protection, such as a "Baby-Friendly Hospital", "Youth-Friendly Centers" and a "System of Early Intervention Services"</p>					
<p>Activity 5.1.6 Certification of 47 Youth-Friendly Health Centers (YFHC)</p>					
<p>Activity 5.1.7 Development and implementation of the system of M&E and analysis of the medical support for mothers and children in rural areas</p>					
<p>Activity 5.2.1 Training of experts on use of the conclusive base for development of clinical protocols on medical assistance to mothers and children</p>					
<p>Activity 5.2.2 Revision of the clinical protocols of care for mothers and children on the basis of WHO/UNICEF/UNFPA recommendations and guidelines</p>					
<p>Activity 5.2.3 Training of the medical specialists (doctors, nurses, obstetricians) on reproductive health, safe maternity and responsible paternity</p>					
<p>Activity 5.2.4 Capacity building of the healthcare specialists and managers at the local level on the issues of implementation of the key strategies of development of mother and child medical services</p>					
<p>Activity 5.2.5 Training of nurses and obstetricians on provision of medical services to mother and child</p>					
<p>Activity 5.2.6 Development and introduction of a communication strategy on promoting healthy maternity, breastfeeding, adolescents friendly services and early interventions at the local level</p>					

<p>Activity 5.3.1 Evaluation of the level of knowledge and skills of medical professionals in the rendering of early intervention services and home visiting</p>												
<p>Activity 5.3.2 Development of uniform guidelines on early intervention (the structure, staffing, list of equipment and information transfer schemes, etc.) and guidance materials on the rendering of early intervention services and home visiting</p>												
<p>Activity 5.3.3 Training of an expert group of specialists in counselling at home and early intervention</p>												
<p>Activity 5.3.4 Evaluation of the economic damage to the health protection system as a result of child population disability, and evaluation of the cost effectiveness of preventive and curative interventions in early intervention system (use of international and national expertise)</p>												
<p>Activity 5.3.5 Introduction of a comprehensive computerized system for the identification and registration of young children with the risk of development of disabling conditions and developmental delays</p>												
<p>Activity 5.3.6 Development of methodological manuals on early identification of children at the risk of development of disabling conditions and developmental delays, and on home visiting for the medical professionals trained in the institutions of higher and postgraduate education</p>												
<p>Activity 5.3.7 Elaboration of early intervention standards and criteria of evaluation of children at risk</p>												
<p>Activity 5.3.8 Adaptation of modern foreign diagnostic, abilitation and rehabilitation methods used with children at the risk of development of disabling conditions and developmental delays</p>												
<p>Activity 5.3.9 Equipment of early intervention centers with rehabilitation and diagnostic equipment, and didactic materials</p>												
<p>Activity 5.3.10 Study of the European best practices in arranging the second level of rehabilitation for children with the risk of development of disabling conditions and developmental delays (10 psychologists and medical rehabilitation specialists)</p>												
<p>Activity 5.3.11 A communication campaign on raising parents' awareness on early intervention services</p>												
<p>Objective 6: Support to modernization of the health system with particular focus on primary health care in Belarus.</p>												
<p>Activity 6.1 Providing policy guidance aimed at strengthening health system with</p>												
<p>Activity 6.2 Enhancing better coordination of health providers and continuity of care.</p>												
<p>Activity 6.3. Developing incentive schemes for health practitioners.</p>												
<p>Activity 6.4 Strengthening clinical competencies of primary health care practitioners and</p>												
<p>Objective 7: Effective project management.</p>												
<p>Staff costs, office equipment and other costs.</p>												
<p>UNDP administrative costs (7%) + 1% joint management</p>												

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