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Annual Work Plan

Bangkok Regional Hub

Project: 00117664

Report Date: 1/22/2020

Project Title: Multi-country South Asia TB/MDR

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114415 Multi-country South Asia TB/MD	1 day TB review workshop	1/1/2019	12/31/2021	AfgCenter for Train andDevelop	30078	GFATM	75700 Training, Workshops and Confer	7,072.00
				AFG-National Tuberculosis Prog	30078	GFATM	75700 Training, Workshops and Confer	7,072.00
				AFG-National Tuberculosis Prog	30078	GFATM	75100 Facilities & Administration	14,144.00
	ACF - Ntnal project officer	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	90,540.00
	ACF - Payment for dtcted case	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	10,614.86
				Center for Disease Control	30078	GFATM	71800 Contractual Services-Imp Partn	4,806.73
	ACF - Procurement of GenExper	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	72200 Equipment and Furniture	90,000.00
	ACF - Program management cost	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	71400 Contractual Services - Individ	33,474.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	133,896.00
	ACF - Pymnt for sucesfl trmnt	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	71800 Contractual Services-Imp Partn	3,004.21
				Center for Disease Control	30078	GFATM	71300 Local Consultants	20,128.10
	ACF - Pymnt fr Sndromic Scrng	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	71800 Contractual Services-Imp Partn	64,157.82
				Center for Disease Control	30078	GFATM	71800 Contractual Services-Imp Partn	9,912.88
				Center for Disease Control	30078	GFATM	71300 Local Consultants	128,315.64
				Center for Disease Control	30078	GFATM	71300 Local Consultants	19,825.68
				Center for Disease Control	30078	GFATM	71300 Local Consultants	443,364.46
	Center for Disease Control	30078	GFATM	71800 Contractual Services-Imp Partn	114,753.15			
	ACF - TA to suprt M&E of prgm	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	57,600.00
	ACF- Sb-Ntnal trainings fr HS	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	75700 Training, Workshops and Confer	28,610.46
	ACF- team salaries	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	71300 Local Consultants	76,800.00
International Org Migration				30078	GFATM	71800 Contractual Services-Imp Partn	19,200.00	



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00114415 Multi-country South Asia TB/MD	ACF-communication cost	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	5,400.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	4,160.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	3,600.00
				International Org Migration	30078	GFATM	71600 Travel	6,240.00
	ACF-Mntorng vst to prjct site	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	17,619.09
	ACF-office supply costs for 4	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	75100 Facilities & Administration	1,920.00
				International Org Migration	30078	GFATM	72500 Supplies	2,880.00
	Capacity Development - Progra	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	75100 Facilities & Administration	28,692.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	43,038.00
	Capacity Development - TA act	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	29,206.00
	Capacity Development-NTP Af	1/1/2019	12/31/2021	UNDP	30078	GFATM	72200 Equipment and Furniture	206,972.55
				AFG-National Tuberculosis Prog	30078	GFATM	72200 Equipment and Furniture	0.00
	Capacity Development-NTP Afg	1/1/2019	12/31/2021	AFG-National Tuberculosis Prog	30078	GFATM	75700 Training, Workshops and Confer	14,816.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	25,000.00
				AfgCenter for Train andDevelop	30078	GFATM	75700 Training, Workshops and Confer	7,408.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	70,000.00
				AFG-National Tuberculosis Prog	30078	GFATM	74200 Audio Visual&Print Prod Costs	37,500.00
				AFG-National Tuberculosis Prog	30078	GFATM	72200 Equipment and Furniture	0.00
	Capacity Development-Outrech	1/1/2019	12/31/2021	AFG-National Tuberculosis Prog	30078	GFATM	71300 Local Consultants	7,200.00
				AfgCenter for Train andDevelop	30078	GFATM	74500 Miscellaneous Expenses	3,600.00
AFG-National Tuberculosis Prog				30078	GFATM	74500 Miscellaneous Expenses	0.00	



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00114415 Multi-country South Asia TB/MD	Capacity Development-Sputum	1/1/2019	12/31/2021	AFG-National Tuberculosis Prog	30078	GFATM	71600 Travel	8,961.00
				AfgCenter for Train andDevelop	30078	GFATM	71600 Travel	4,221.00
	Capacity Development-NTP Afgh	1/1/2019	12/31/2021	AfgCenter for Train andDevelop	30078	GFATM	75700 Training, Workshops and Confer	7,200.00
				AFG-National Tuberculosis Prog	30078	GFATM	75700 Training, Workshops and Confer	57,600.00
	Capacity Development - Training	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	7,200.00
	Communication and office supp	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	72500 Supplies	480.00
	Capacity Development- CHW monthly	1/1/2019	12/31/2021	AfgCenter for Train andDevelop	30078	GFATM	71600 Travel	1,080.00
				AFG-National Tuberculosis Prog	30078	GFATM	71600 Travel	2,160.00
	Capacity Development- Quarterly meeting	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	6,000.00
	Capacity Development-Running 4 border	1/1/2019	12/31/2021	AfgCenter for Train andDevelop	30078	GFATM	72500 Supplies	7,200.00
				AFG-National Tuberculosis Prog	30078	GFATM	72500 Supplies	28,800.00
	Direct project costs	1/1/2019	12/31/2021	UNDP	30078	GFATM	72100 Contractual Services-Companies	51,360.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	20,376.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	48,000.00
	Develop a regional policy for TB	1/1/2019	12/31/2021	UNDP	30078	GFATM	71200 International Consultants	22,480.00
	GMS	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	75100 Facilities & Administration	28,423.21
				UNDP	30078	GFATM	75100 Facilities & Administration	263,123.63
AFG-National Tuberculosis Prog				30078	GFATM	75100 Facilities & Administration	0.00	
International Org Migration				30078	GFATM	75100 Facilities & Administration	11,238.97	
UN High Commissioner for Refug				30078	GFATM	75100 Facilities & Administration	8,855.49	



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00114415 Multi-country South Asia TB/MD	GMS	1/1/2019	12/31/2021	AfgCenter for Train andDevelop	30078	GFATM	75100 Facilities & Administration	2,686.67
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	12,774.84
	Inception meeting / National	1/1/2019	12/31/2021	Center for Disease Control	30078	GFATM	75700 Training, Workshops and Confer	61,921.51
	Incntvcs for ACF and treatmnt	1/1/2019	12/31/2021	AFG-National Tuberculosis Prog	30078	GFATM	71300 Local Consultants	1,200.00
				AfgCenter for Train andDevelop	30078	GFATM	74500 Miscellaneous Expenses	600.00
				AFG-National Tuberculosis Prog	30078	GFATM	74500 Miscellaneous Expenses	0.00
	IOM Overhead 7%	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	72100 Contractual Services-Companies	37,180.64
	Legal environment assessment	1/1/2019	12/31/2021	UNDP	30078	GFATM	71200 International Consultants	22,480.00
	M&E cost for site visits	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	71600 Travel	1,040.00
				UNDP	30078	GFATM	71600 Travel	4,068.00
				AFG-National Tuberculosis Prog	30078	GFATM	71600 Travel	10,848.00
	Mapping team salaries	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	71400 Contractual Services - Individ	10,080.00
				International Org Migration	30078	GFATM	71300 Local Consultants	0.00
	Montrng vsts 4 Ntnl PH ofcr Pk	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	71600 Travel	9,725.31
	NTP Pak Communication cost	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	72400 Communic & Audio Visual Equip	282.56
	NTP Pakistan M&E cost	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71600 Travel	13,442.85
	NTP Pakistan Salaries Bal	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71400 Contractual Services - Individ	21,577.06
				National TB Control Program	30078	GFATM	71300 Local Consultants	57,538.82
Office equipment for mapping	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	72800 Information Technology Equipmt	2,000.00	
			UNDP	30078	GFATM	75700 Training, Workshops and Confer	5,766.00	



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00114415 Multi-country South Asia TB/MD	Office equipment for	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	72200 Equipment and Furniture	0.00	
	Other Office costs	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	72500 Supplies	107,060.00	
	Pakistan Inception Meetings	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	7,269.42	
	Participation in MCSA TB grant	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	75700 Training, Workshops and Confer	5,766.00	
	Participation in MCSA TB grnt		1/1/2019	12/31/2021	AFG-National Tuberculosis Prog	30078	GFATM	75100 Facilities & Administration	4,022.00
					National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	11,373.00
					UNDP	30078	GFATM	75700 Training, Workshops and Confer	3,950.00
					AFG-National Tuberculosis Prog	30078	GFATM	75700 Training, Workshops and Confer	0.00
					Center for Disease Control	30078	GFATM	75700 Training, Workshops and Confer	7,510.00
					UNDP	30078	GFATM	75700 Training, Workshops and Confer	5,766.00
	PR and SR audit	1/1/2019	12/31/2021	UNDP	30078	GFATM	74100 Professional Services	97,892.43	
	Programme Evaluation	1/1/2019	12/31/2021	UNDP	30078	GFATM	71200 International Consultants	100,000.00	
	Project staff Salaries	1/1/2019	12/31/2021	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	58,562.60	
	PTP-Bal Screeners		1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71400 Contractual Services - Individ	46,236.56
					National TB Control Program	30078	GFATM	72200 Equipment and Furniture	123,297.48
	PTP-Bal Communication cost	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	72400 Communic & Audio Visual Equip	141.27	
	PTP-Bal Comnty coalition metng	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	3,424.73	
PTP-Bal fuel for field visits	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	72300 Materials & Goods	3,452.33		
PTP-Bal M&E cost	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71600 Travel	19,821.78		
PTP-Bal Orntatin of cmnty mmb	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	2,568.69		



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00114415 Multi-country South Asia TB/MD	PTP-Bal Outrech comunity gthrng	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	51,373.95
	PTP-Bal Partptn n dstrct surv	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	1,369.97
	PTP-Bal Special tests for diag	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71800 Contractual Services-Imp Partn	342.49
				National TB Control Program	30078	GFATM	71300 Local Consultants	749.20
	PTP-Bal Stationery for health	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	72500 Supplies	821.97
	PTP-Bal Training of screeners	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	856.23
	PTP-Bal Upgrading health cnter	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	73200 Premises Alternations	3,424.93
				National TB Control Program	30078	GFATM	72100 Contractual Services-Companies	0.00
	PTP-KP screeners	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71400 Contractual Services - Individ	57,795.70
				National TB Control Program	30078	GFATM	72200 Equipment and Furniture	154,121.86
	PTP-KP Communication cost	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	72400 Communic & Audio Visual Equip	141.27
	PTP-KP Comunity coalition metng	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	4,281.17
	PTP-KP fuel for field visits	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	72300 Materials & Goods	4,315.40
	PTP-KP M&E cost	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71600 Travel	15,780.37
PTP-KP Orntatin of cmunity mubr	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	3,210.87	
PTP-KP Outrech comunity gthrng	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	64,217.45	
PTP-KP Partptn n dstrct surv m	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	1,712.47	



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00114415 Multi-country South Asia TB/MD	PTP-KP Specl tsts 4 diagnosis	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	71800 Contractual Services-Imp Partn	1,455.60
				National TB Control Program	30078	GFATM	71300 Local Consultants	3,210.87
	PTP-KP Stationery for health c	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	72100 Contractual Services-Companies	2,011.00
				National TB Control Program	30078	GFATM	72500 Supplies	1,849.47
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	1,975.00
	PTP-KP Training of screeners	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	75700 Training, Workshops and Confer	1,070.29
	PTP-KP Upgrading health center	1/1/2019	12/31/2021	National TB Control Program	30078	GFATM	73200 Premises Alternations	7,706.09
				National TB Control Program	30078	GFATM	72100 Contractual Services-Companies	0.00
	SR HR salaries	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	71300 Local Consultants	76,055.38
				UN High Commissioner for Refug	30078	GFATM	71400 Contractual Services - Individ	38,027.69
	SSR budget - comunity meting	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	75700 Training, Workshops and Confer	24,659.50
	SSR budget - training for cha	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	75700 Training, Workshops and Confer	684.99
	SSR budget -admin cost contri	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	72100 Contractual Services-Companies	38,837.58
	SSR budget -Transport cost du	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	71600 Travel	16,439.67
	SSR incntvs 4 two champions	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	71200 International Consultants	36,989.25
				UN High Commissioner for Refug	30078	GFATM	71800 Contractual Services-Imp Partn	24,659.50
Strgthen cross-brder colabr	1/1/2019	12/31/2021	UNDP	30078	GFATM	71200 International Consultants	600,000.00	



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00114415 Multi-country South Asia TB/MD	TA for community need asesmnt	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	74100 Professional Services	12,300.00
	TA for situation analysis/fie	1/1/2019	12/31/2021	UNDP	30078	GFATM	71200 International Consultants	17,900.00
	TS mission regional officer	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	74100 Professional Services	5,400.00
				UN High Commissioner for Refug	30078	GFATM	71600 Travel	5,400.00
				UN High Commissioner for Refug	30078	GFATM	71400 Contractual Services - Individ	5,400.00
	UNDP Afg Project staff	1/1/2019	12/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	225,305.18
	UNDP Iran project staff	1/1/2019	12/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	102,276.00
	UNHCR Overhead	1/1/2019	12/31/2021	UN High Commissioner for Refug	30078	GFATM	72100 Contractual Services-Companies	20,442.16
	Vehicle rental	1/1/2019	12/31/2021	International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	4,800.00
TOTAL								5,000,000.00
GRAND TOTAL								5,000,000.00