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Annual Work Plan

Djibouti - Djibouti

Project: 00106649

Report Date: 1/22/2020

Project Title: VIH/TB GF - PHASE2

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107277 VIH/TB GF - PHASE2	Achat autres consommables Bio	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	10,898.35
	Achat consommables 2eme ligne	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,600.00
	Achat Cotrimox mères & enfabts	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	7,523.34
	Achat de cartouches Genexpert	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	41,948.00
	Achat de médicaments ARV PMTCT	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,344.82
	Achat de Testing	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	22,324.50
	Achat des serinques et aiguill	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,603.90
	Achat réactif de charge virral	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	66,105.68
	Actualiser & dupliquer les sup	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72400 Communic & Audio Visual Equip	5,000.00
	ARV 1&2ème Ligne adultes & Enf	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	317,450.05
	Assur qualité réactifs & Conso	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	1,824.00
	Assur qualite tous les medicTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	987.00
	Assurance qualité ARV et IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	196.00
	Assurance qualité des TDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	7.00
	Assurances qualité ARV pédiatr	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	1,486.00



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00107277 VIH/TB GF - PHASE2	Assurances qualité charge vira	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	1,306.00
	Atelier validat stratégie RTTR	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	79.10
	Autres Fonctionnement PNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	72000 General Operating Expenses	3,469.07
				National TB Programme	30078	GFATM	72300 Materials & Goods	6,938.14
	BD bactec MGIT 960 (équipement)	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	62,000.00
	Budget du l'UGP du PR	7/1/2018	12/31/2020	UNDP	30078	GFATM	71400 Contractual Services - Individ	2,037.62
				UNDP	30078	GFATM	72100 Contractual Services-Companies	59.75
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	216.15
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	128,164.89
				UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	3,777.86
				UNDP	30078	GFATM	71300 Local Consultants	0.95
				UNDP	30078	GFATM	71500 UN Volunteers	5,777.82
	collecte prélèvements des cas	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	282.49
				National TB Programme	30078	GFATM	72300 Materials & Goods	125.42
	Consommables pour la TB sensib	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	94,465.50
Cout assur qualité suivi Biolo	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	152.00	
Cout assurances qualité pr IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	49.00	



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00107277 VIH/TB GF - PHASE2	Dist pays produit suivi biolog	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	152.00
	Distrib ARV adultes & pédiatri	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	1,486.00
	Distrib pays MED effets indési	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	34.00
	Distrib TB sensib TB MDR & XDR	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	953.00
	Distribut réactifs & consom TB	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	2,268.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	-900.00
	Distribution dans le pays OI	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	49.00
	Distribution dans le pays TDR	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	7.00
	Distribution pays ARV & des IO	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	81.00
	Distribution pays Charge Viral	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	245.00
	Dupliquer les outils du progra	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72400 Communic & Audio Visual Equip	5,000.00
	Elaborer & suivre mise en oeuv	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	49.44
	Entreposag & stockag ARV et IO	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	366.00
	Entreposer & stocker TDR	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	32.00
Entrpose ARV adultes & pédiat	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	6,686.00	



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00107277 VIH/TB GF - PHASE2	Equipement PLSS Equipement	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72800 Information Technology Equipmt	2,305.08
	Equipement PNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	73400 Rental & Maint of Other Equip	4,231.64
	Fonctionnement PLSS autres dép	7/1/2018	12/31/2020	Public Service Department	30078	GFATM	72400 Communic & Audio Visual Equip	7,933.05
	Fonctionnement PLSS Maintenanc	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	73400 Rental & Maint of Other Equip	4,406.78
	Fonctionnement-MaintenancePNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	73000 Overhead Expenses	2,033.90
	Former des APS/sage femmes/inf	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72400 Communic & Audio Visual Equip	2,644.07
	Former sages-femmes sect publi	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	75700 Training, Workshops and Confer	635.59
	Frais de Gestion 7%	7/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	78,989.94
				Public Service Department	30078	GFATM	75100 Facilities & Administration	555.31
				Direction Sante Mere et Enfant	30078	GFATM	75100 Facilities & Administration	74.83
				Central d'Achat de Medicaments	30078	GFATM	75100 Facilities & Administration	1,016.12
				National TB Programme	30078	GFATM	75100 Facilities & Administration	7,047.29
				Programme National de Lutte co	30078	GFATM	75100 Facilities & Administration	12,020.45
	Frais de stockage des IO	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	222.00
	Frais stocag MED effets indési	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	151.00
Fret & Ass ARV adultes & pédiá	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	31,800.26	
			UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,500.00	



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00107277 VIH/TB GF - PHASE2	Fret & Assu labo suivi biolog	7/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,032.00
	Fret & assuranc medicaments IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,984.48
	Fret & assurance achat des TDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,916.00
	Fret & Assurance ARV contre IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,928.00
	Fret & Assurance charge virale	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,526.42
	Fret Assu réactifs & consom TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	36,482.00
	Fret médica anti TB 1ere ligne	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	15,660.44
	Frets & assur Medica effets	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,342.00
	Garantie Genexpert	7/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	15,804.00
	Imprimer supports colle Donnee	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	74200 Audio Visual&Print Prod Costs	5,000.00
	JM VIH/SIDA perdiem transport	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	2,909.60
	JM VIH/SIDA promotion impressi	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72300 Materials & Goods	10,819.21
	Médicaments contre effets Seco	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	6,711.68
	Médicaments TB 1ère Ligne	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	44,753.46
	OI drugs+Prophylaxie sous Cotr	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	13,936.58



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00107277 VIH/TB GF - PHASE2	Organiser réunions semest suiv	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	824.86
	Organiser un atelier de valida	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	75700 Training, Workshops and Confer	98.87
	Réactifs biochimie Héмато & Im	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	28,787.40
	Réactifs de labo de 2eme ligne	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	4,300.00
	Réactifs de labo de TB sensibl	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	2,706.20
	Recruter 1 consultant national	7/1/2018	12/31/2020	UNDP	30078	GFATM	71300 Local Consultants	5,542.37
	Renforcer circuit d'achemi DBS	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	72300 Materials & Goods	334.46
	Renforcer le centre CYT	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72500 Supplies	2,966.10
	Réunion coordination para-publ	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	49.44
	Salaire Assistant social	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	6,137.28
	Salaire du personnel du PLSSAN	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	16,162.27
	Salaire du personnel PLS SANTE	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	115,055.77
	Salaire du personnel PNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	16,162.27
	Salaire Responsable Suivi & év	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	10,999.08
Salaires personnel de la prise	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	31,119.64	



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00107277 VIH/TB GF - PHASE2	Sensibiliser commun par binome	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	7,593.22
	Stockage produit charge virale	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	1,102.00
	Stocker produits labo suiviBio	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	682.00
	suivi biologique CD4	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	23,697.04
	Supervision intégrée pour le C	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	6,214.69
				National TB Programme	30078	GFATM	72300 Materials & Goods	368.75
	Supervisions formatives (1 PLS	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72300 Materials & Goods	313.56
				Programme National de Lutte co	30078	GFATM	71600 Travel	2,824.86
	TB MDR - XDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	89,610.61
Transport prélèvements	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72100 Contractual Services-Companies	293.67	
TOTAL								1,524,028.43
GRAND TOTAL								1,524,028.43



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00107277 VIH/TB GF - PHASE2	Achat autres consommables Bio	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	2,981.52
	Achat consommables 2eme ligne	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	41,829.20
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,500.00
	Achat Cotrimox mères & enfabts	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	2,164.95
				Programme National de Lutte co	30078	GFATM	73300 Rental & Maint of Info Tech Eq	10,000.00
	Achat de cartouches Genexpert	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Achat de médicaments ARV PMTCT	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	380.40
	Achat de Testing	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	22,574.00
	Achat réactif de charge virral	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	78,085.99
	Actualiser & dupliquer les sup	7/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	-5,000.00
	Actualiser spots TV sur promot	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	74200 Audio Visual&Print Prod Costs	5,000.00
	Analyser & valider tri données	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	4,437.85
	ARV 1&2ème Ligne adultes & Enf	7/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	121,282.43
UNDP				30078	GFATM	72300 Materials & Goods	20,000.00	
Assur qualité réactifs & Conso	7/1/2018	12/31/2020	UNDP	30078	GFATM	71400 Contractual Services - Individ	1,418.00	
Assur qualite tous les medicTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,319.00	
Assurance qualité ARV et IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	115.00	



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00107277 VIH/TB GF - PHASE2	Assurance qualité des TDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	-6,446.00
				Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	6,655.00
	Assurances qualité ARV pédiatr	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,958.00
	Assurances qualité charge vira	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,061.00
	Autres Fonctionnement PNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	72500 Supplies	13,876.28
	BD bactec MGIT 960 (équipement)	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	45,631.74
	Budget du l'UGP du PR	7/1/2018	12/31/2020	UNDP	30078	GFATM	71500 UN Volunteers	4,615.46
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	164,640.46
				UNDP	30078	GFATM	71400 Contractual Services - Individ	10,000.00
	collecte prélèvements des cas	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	7,685.42
	Consommables pour la TB sensib	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	70,423.01
	Cout assur qualité suivi Biolo	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	580.00
	Cout assurances qualité pr IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	104.00
	Développer les CDV/CDT Poste S	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	1,212.66
Dist pays produit suivi biolog	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	0.00	
			Central d'Achat de Medicaments	30078	GFATM	71600 Travel	290.00	



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00107277 VIH/TB GF - PHASE2	Dist pays produit suivi biolog	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	290.00
	Distrib ARV adultes & pédiatri	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	2,958.00
	Distrib TB sensib TB MDR & XDR	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	1,285.00
				Central d'Achat de Medicaments	30078	GFATM	71600 Travel	0.00
	Distribut réactifs & consom TB	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	71600 Travel	1,418.00
	Distribution dans le pays OI	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	52.00
				Central d'Achat de Medicaments	30078	GFATM	71600 Travel	52.00
	Distribution dans le pays TDR	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	209.00
	Distribution pays ARV & des IO	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	115.00
	Distribution pays Charge Viral	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	531.00
				Central d'Achat de Medicaments	30078	GFATM	71600 Travel	530.00
	Dupliquer les outils du progra	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72300 Materials & Goods	2,500.00
				Programme National de Lutte co	30078	GFATM	72400 Communic & Audio Visual Equip	6,127.12
UNDP				30078	GFATM	72400 Communic & Audio Visual Equip	-5,000.00	



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Annual Work Plan

Djibouti - Djibouti

Project: 00106649

Report Date: 1/22/2020

Project Title: VIH/TB GF - PHASE2

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107277 VIH/TB GF - PHASE2	Elaborer & suivre mise en oeuvre	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	0.37
				Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	2,542.00
	Elaborer un plan d'action dest	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71300 Local Consultants	3,677.97
	Entreposag & stockag ARV et IO	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	518.00
	Entreposer Méd anti TB 1ere Li	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	5,784.00
	Entrpose ARV adultes & pédiat	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	13,311.00
	Envoyer souches patients TBMDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	860.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	6,588.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,588.00
	Equipement PLSS Equipement	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72800 Information Technology Equipmt	1,535.27
	Equipement PNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	73400 Rental & Maint of Other Equip	3,180.75
				National TB Programme	30078	GFATM	72500 Supplies	3,180.00
	Fonctionnement PLSS autres dép	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72500 Supplies	7,933.00
				Programme National de Lutte co	30078	GFATM	72400 Communic & Audio Visual Equip	7,933.10
	Fonctionnement PLSS Maintenananc	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	73400 Rental & Maint of Other Equip	7,132.79
				Programme National de Lutte co	30078	GFATM	72500 Supplies	1,680.77



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107277 VIH/TB GF - PHASE2	Fonctionnement- MaintenancePNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	72500 Supplies	465.15
				National TB Programme	30078	GFATM	73400 Rental & Maint of Other Equip	5,670.44
				Programme National de Lutte co	30078	GFATM	73400 Rental & Maint of Other Equip	2,000.00
	Former des APS/sage femmes/inf	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	2,500.00
				Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	8,610.17
	Former femmes leaders sur PTPE	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	71600 Travel	2,357.06
	Former les religieux sur PTPE	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	71600 Travel	1,761.58
	Former pairs navigatrice RTTR	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	2,954.80
	Former sages-femmes CSC Dji Vi	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	75700 Training, Workshops and Confer	1,084.75
	Frais de Gestion 7%	7/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	-32,975.57
				Central d'Achat de Medicaments	30078	GFATM	75100 Facilities & Administration	233.19
				National TB Programme	30078	GFATM	75100 Facilities & Administration	9,797.18
				Programme National de Lutte co	30078	GFATM	75100 Facilities & Administration	5,628.49
	Frais de stockage des IO	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	72500 Supplies	468.00
				Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	0.00
Frais stocag MED effets indési	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74700 Transport, Shipping and handle	151.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107277 VIH/TB GF - PHASE2	Fret & Ass ARV adultes & pédiat	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	43,210.14
				Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	12,358.00
	Fret & Assu labo suivi biolog	7/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	8,572.78
	Fret & assuranc medicaments IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,600.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	622.25
	Fret & assurance achat des TDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	15,428.00
	Fret & Assurance ARV contre IO	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	340.24
	Fret & Assurance charge virale	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	9,191.78
	Fret Assu réactifs & consom TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	29,662.15
	Fret médica anti TB 1ere ligne	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	941.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	23,220.85
	Frets & assur Medica effets	7/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	463.39
				UNDP	30078	GFATM	75100 Facilities & Administration	1,866.00
	Garantie Genexpert	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	-15,370.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,796.00
	Imprimer supports colle Donnee	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	72400 Communic & Audio Visual Equip	4,997.46
UNDP				30078	GFATM	74200 Audio Visual&Print Prod Costs	-5,000.00	
Informer personnel pénitentier	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	1,144.87	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107277 VIH/TB GF - PHASE2	Informer personnel pénitentier	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	75700 Training, Workshops and Confer	711.86
				National TB Programme	30078	GFATM	71600 Travel	1,884.06
	Integrer le depistage TBVIH	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	2,881.35
	JM VIH/SIDA perdiem transport	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	74200 Audio Visual&Print Prod Costs	579.00
				Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	10,000.10
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	-10,000.00
	JM VIH/SIDA promotion impressi	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72300 Materials & Goods	10,819.21
				Programme National de Lutte co	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Journee Mondiale TB Perdiem et	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	72400 Communic & Audio Visual Equip	4,274.01
				National TB Programme	30078	GFATM	71600 Travel	1,500.00
	Logiciel Winlobo SGL de gestio	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	74500 Miscellaneous Expenses	5,684.38
	Maintenance preventive BSL3	7/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	21,862.89
	Médicaments contre effets Seco	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	6,568.90
	Médicaments TB 1ère Ligne	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	2,196.60
	Mettre en œuvre stratégie Nle	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	742.37
missions de suivi-coaching CMH	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	16,862.08	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107277 VIH/TB GF - PHASE2	OI drugs+Prophylaxie sous Cotr	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	11,552.74	
	Organiser avec la communauté	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	1,525.42	
	Organiser des missions semestr	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	2,705.08	
	Organiser des séances de sensi		7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	71600 Travel	9,406.77
					Programme National de Lutte co	30078	GFATM	71600 Travel	7,627.11
					Direction Sante Mere et Enfant	30078	GFATM	71600 Travel	4,237.28
	Organiser des séances des form	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	2,158.19	
	Organiser réunions semest suiv	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	1,342.86	
	Organiser un atelier de valida	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	71300 Local Consultants	7,098.42	
	Prévoir une visite de terrain	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	915.25	
	Produire supports 500 affiches	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	74200 Audio Visual&Print Prod Costs	56,494.84	
	Promotion, pub, impress JM TB	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	72400 Communic & Audio Visual Equip	13,785.31	
	Réactifs biochimie Héмато & Im	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	22,635.15	
	Réactifs de labo de 2eme ligne	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,600.00	
Réactifs de labo de TB sensibl	7/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107277 VIH/TB GF - PHASE2	Recruter 1 consultant national	7/1/2018	12/31/2020	UNDP	30078	GFATM	71300 Local Consultants	15,440.00	
	Renforcer circuit d'achemi DBS	7/1/2018	12/31/2020	Direction Sante Mere et Enfant	30078	GFATM	72500 Supplies	334.46	
	Renforcer la capacité des Bino	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	1,525.42	
	Renforcer le centre CYT	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	72500 Supplies	51.77	
	Réunion coordination parapl	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	75700 Training, Workshops and Confer	98.88	
	Revue performan Progra TB Fees	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	74700 Transport, Shipping and handle	20,993.29	
	Revue performanc Progra TB DSA				National TB Programme	30078	GFATM	72100 Contractual Services-Companies	70,000.00
					National TB Programme	30078	GFATM	71600 Travel	58,352.78
	Salaire Assistant social	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	12,274.55	
	Salaire du personnel du PLSSAN	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	32,325.00	
	Salaire du personnel PLS SANTE	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	224,285.67	
	Salaire du personnel PNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	26,222.91	
	Salaire Responsable Suivi & év	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	21,998.16	
	Salaires personnel de la prise	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	62,239.27	
	Sensibiliser commun par binome				National TB Programme	30078	GFATM	71600 Travel	22,151.68
UNDP					30078	GFATM	71600 Travel	-7,500.00	



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00107277 VIH/TB GF - PHASE2	Sensibiliser prévention Tuberc	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	28,736.33	
	Stockage produit charge virale	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	4,775.00	
	Stockage réactifs & consom TB	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	4,962.46	
	Stocker produits labo suiviBio	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	74500 Miscellaneous Expenses	2,609.00	
	suivi biologique CD4	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	46,546.20	
	Supervision intégrée pour le C				UNDP	30078	GFATM	71600 Travel	19,836.00
					National TB Programme	30078	GFATM	72300 Materials & Goods	5,000.00
					National TB Programme	30078	GFATM	71600 Travel	15,852.72
	Supervisions formatives (1 PLS				Programme National de Lutte co	30078	GFATM	71600 Travel	11,267.22
					UNDP	30078	GFATM	71600 Travel	1,000.00
TB MDR - XDR		7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	23,680.74	
TOTAL								1,815,349.40	
GRAND TOTAL								1,815,349.40	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107277 VIH/TB GF - PHASE2	Achat de medicaments ARV PMTCT	7/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	846.04
	Analyser & valider tri données	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	2,500.00
	Budget du l'UGP du PR	7/1/2018	12/31/2020	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	39,369.70
	Elaborer un plan d'action dest	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	2,500.00
	Entreposer Méd anti TB 1ere Li	7/1/2018	12/31/2020	Central d'Achat de Medicaments	30078	GFATM	72500 Supplies	2,500.00
	Salaire Assistant social	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	12,274.55
	Salaire du personnel du PLSSAN	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	5,387.40
	Salaire du personnel PLS SANTE	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71400 Contractual Services - Individ	23,992.01
	Salaire du personnel PNLT	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	5,000.00
	Salaire Responsable Suivi & év	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	2,500.00
	Salaires personnel de la prise	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	5,000.00
	Sensibiliser commun par binome	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71600 Travel	2,500.00
	Supervision intégrée pour le C	7/1/2018	12/31/2020	National TB Programme	30078	GFATM	71400 Contractual Services - Individ	2,500.00
	Supervisions formatives (1 PLS	7/1/2018	12/31/2020	Programme National de Lutte co	30078	GFATM	71600 Travel	2,500.00
TOTAL								109,369.70
GRAND TOTAL								109,369.70