



Annual Work Plan

Guinea-Bissau

Project: 00095423
 Project Title: Fight Against Malaria NFM
 Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099429 Fight Against Malaria NFM	Mod 1-IEC/CCC	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	3,449.36
				UNDP	30078	GFATM	76100	Foreign Exchange Currency Los	0.01
				UNDP	30078	GFATM	75100	Facilities & Administration	2,148.81
				Natl Health Dev Program	30078	GFATM	71600	Travel	45,827.17
				UNDP	30078	GFATM	72500	Supplies	563.05
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	13.58
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	28,012.23
				Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
	Natl Health Dev Program	30078	GFATM	72500	Supplies	2,791.36			
	Mod 1-Moustiquaires imprég	1/4/2016	31/12/2017	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	2,168.46
				Natl Health Dev Program	30078	GFATM	72500	Supplies	19,618.83
				Bandim Health Project	30078	GFATM	72200	Equipment and Furniture	3,511.57
				UNDP	30078	GFATM	71600	Travel	14,762.25
				Bandim Health Project	30078	GFATM	75100	Facilities & Administration	4,266.02
				UNDP	30078	GFATM	75100	Facilities & Administration	45,201.79
				Bandim Health Project	30078	GFATM	71600	Travel	26,439.04
				UNDP	30078	GFATM	76100	Foreign Exchange Currency Los	1,806.30
				Bandim Health Project	30078	GFATM	75700	Training, Workshops and Confer	3,454.64
				UNDP	30078	GFATM	72700	Hospitality/Catering	9,617.38
				CECOME	30078	GFATM	74700	Transport, Shipping and handle	223,633.29
Natl Health Dev Program				30078	GFATM	75100	Facilities & Administration	64,403.33	
Natl Health Dev Program	30078	GFATM	72400	Communic & Audio Visual Equip	5,815.40				
Natl Health Dev Program	30078	GFATM	75700	Training, Workshops and Confer	47,415.37				
Bandim Health Project	30078	GFATM	72400	Communic & Audio Visual Equip	487.94				
Natl Health Dev Program	30078	GFATM	74500	Miscellaneous Expenses	99.42				
UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	163.33				
UNDP	30078	GFATM	71300	Local Consultants	30,054.54				
UNDP	30078	GFATM	72500	Supplies	52,232.56				



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Mod 1-Moustiquaires imprég		1/4/2016	31/12/2017	UNDP	30078	GFATM	71200	International Consultants	54,638.13
				Natl Health Dev Program	30078	GFATM	72200	Equipment and Furniture	35,131.95
				CECOME	30078	GFATM	75100	Facilities & Administration	16,684.05
				UNDP	30078	GFATM	72200	Equipment and Furniture	4,798.11
				UNDP	30078	GFATM	72300	Materials & Goods	274,990.72
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	48,535.99
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	363.52
				Bandim Health Project	30078	GFATM	71400	Contractual Services - Individ	10,165.49
				UNDP	30078	GFATM	71400	Contractual Services - Individ	6,483.58
				CECOME	30078	GFATM	72500	Supplies	51.19
				CECOME	30078	GFATM	73400	Rental & Maint of Other Equip	198.56
				Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	32,372.57
				Bandim Health Project	30078	GFATM	72300	Materials & Goods	4,353.31
				Natl Health Dev Program	30078	GFATM	73400	Rental & Maint of Other Equip	22,385.46
				Natl Health Dev Program	30078	GFATM	71600	Travel	1,226,037.85
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	126,233.16
				Natl Health Dev Program	30078	GFATM	72300	Materials & Goods	18,383.44
				Bandim Health Project	30078	GFATM	73400	Rental & Maint of Other Equip	11,361.29
Natl Health Dev Program	30078	GFATM	76100	Foreign Exchange Currency Los	186.17				
Natl Health Dev Program	30078	GFATM	71800	Contractual Services-Imp Partn	6,246.54				
Mod 1-Surveillance entomolo		1/4/2016	31/12/2017	UNDP	30078	GFATM	71200	International Consultants	23,817.97
				UNDP	30078	GFATM	75100	Facilities & Administration	1,792.75
Mod 2-IEC/CCC		1/4/2016	31/12/2017	United Nations Children's Fund	30078	GFATM	71600	Travel	10,464.06
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	1,903.50
				United Nations Children's Fund	30078	GFATM	75100	Facilities & Administration	883.25
				Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	25,289.30
				United Nations Children's Fund	30078	GFATM	71400	Contractual Services - Individ	1,656.18
Mod 2-Paludisme grave		1/4/2016	31/12/2017	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	27.16



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	Mod 2-Paludisme grave	1/4/2016	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	75,255.59
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	27.16
				UNDP	30078	GFATM	75100	Facilities & Administration	5,439.59
	Mod 2-P-chge-cas integ-con	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	75700	Training, Workshops and Confer	344.60
				UNDP	30078	GFATM	71600	Travel	0.00
				United Nations Children's Fund	30078	GFATM	75100	Facilities & Administration	34,088.53
				Natl Health Dev Program	30078	GFATM	72500	Supplies	87.70
				United Nations Children's Fund	30078	GFATM	71400	Contractual Services - Individ	17,389.87
				United Nations Children's Fund	30078	GFATM	74200	Audio Visual&Print Prod Costs	283,744.09
				UNDP	30078	GFATM	72300	Materials & Goods	51,004.43
				United Nations Children's Fund	30078	GFATM	74500	Miscellaneous Expenses	135,798.25
				UNDP	30078	GFATM	75100	Facilities & Administration	3,570.31
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	30.26
	United Nations Children's Fund	30078	GFATM	71600	Travel	308,741.29			
	Mod 2-Traitement en milieu	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				Natl Health Dev Program	30078	GFATM	71600	Travel	184,901.83
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,744.84
				UNDP	30078	GFATM	76100	Foreign Exchange Currency Los	-709.26
				Natl Health Dev Program	30078	GFATM	72200	Equipment and Furniture	495.67
				UNDP	30078	GFATM	75100	Facilities & Administration	48,300.46
				Natl Health Dev Program	30078	GFATM	72300	Materials & Goods	3,564.52
				Natl Health Dev Program	30078	GFATM	75700	Training, Workshops and Confer	7,059.18
				Natl Health Dev Program	30078	GFATM	72500	Supplies	5,086.83
				UNDP	30078	GFATM	72300	Materials & Goods	673,449.79
				Natl Health Dev Program	30078	GFATM	74500	Miscellaneous Expenses	1.43
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	123.62
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	7,446.73
	Natl Health Dev Program	30078	GFATM	72400	Communic & Audio Visual Equip	1,610.21			



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	Mod 3-Chimioprév-palu-sais	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	6,529.32
				Natl Health Dev Program	30078	GFATM	71600	Travel	16,774.93
				UNDP	30078	GFATM	75100	Facilities & Administration	5,482.58
				Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	72,839.96
				Natl Health Dev Program	30078	GFATM	72100	Contractual Services-Companies	20,552.39
	Mod 3-IEC/CCC	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	76100	Foreign Exchange Currency Los	19.85
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	454.66
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,499.99
				Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				Natl Health Dev Program	30078	GFATM	72100	Contractual Services-Companies	2,159.63
				Natl Health Dev Program	30078	GFATM	71600	Travel	4,032.09
				UNDP	30078	GFATM	75100	Facilities & Administration	129.98
				UNDP	30078	GFATM	72100	Contractual Services-Companies	243.97
	Mod 3-Traitt prév.Femme en	1/4/2016	31/12/2017	UNDP	30078	GFATM	74500	Miscellaneous Expenses	856.67
				UNDP	30078	GFATM	75100	Facilities & Administration	5,377.04
				UNDP	30078	GFATM	72300	Materials & Goods	72,751.53
	Mod 4-Autre	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	72500	Supplies	114.45
				Natl Health Dev Program	30078	GFATM	76100	Foreign Exchange Currency Los	0.92
				Natl Health Dev Program	30078	GFATM	72300	Materials & Goods	89.37
				Natl Health Dev Program	30078	GFATM	75700	Training, Workshops and Confer	1,218.89
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	591.65
				Natl Health Dev Program	30078	GFATM	71200	International Consultants	6,843.60
				Natl Health Dev Program	30078	GFATM	71600	Travel	185.91
	Mod 4-Communicat-régul-Inf	1/4/2016	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	943.17



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Mod 4-Communicat-régul-Int		1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	72400	Communic & Audio Visual Equip	205.18				
				Natl Public Health Institute	30078	GFATM	71600	Travel	19,243.03				
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00				
				Natl Public Health Institute	30078	GFATM	75100	Facilities & Administration	1,448.40				
				Natl Health Dev Program	30078	GFATM	72100	Contractual Services-Companies	5,580.41				
				Natl Health Dev Program	30078	GFATM	76100	Foreign Exchange Currency Los	96.34				
				UNDP	30078	GFATM	75100	Facilities & Administration	1,325.90				
				UNDP	30078	GFATM	71600	Travel	16,926.67				
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	12,289.60				
				Natl Health Dev Program	30078	GFATM	71600	Travel	158,108.07				
				Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00				
				Mod 4-Enquête		1/4/2016	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	1,886.27
								Natl Health Dev Program	30078	GFATM	71600	Travel	24,727.92
								Bandim Health Project	30078	GFATM	71400	Contractual Services - Individ	30,594.07
								Bandim Health Project	30078	GFATM	72400	Communic & Audio Visual Equip	487.95
								Bandim Health Project	30078	GFATM	72300	Materials & Goods	16,683.07
								United Nations Children's Fund	30078	GFATM	71600	Travel	9,112.41
								Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	1,861.24
								UNDP	30078	GFATM	71600	Travel	26,946.77
Bandim Health Project	30078	GFATM	73400					Rental & Maint of Other Equip	518.44				
Bandim Health Project	30078	GFATM	71600					Travel	506,140.56				
Bandim Health Project	30078	GFATM	73100					Rental & Maintenance-Premises	7,368.33				
Bandim Health Project	30078	GFATM	72500					Supplies	4,868.91				
United Nations Children's Fund	30078	GFATM	75100					Facilities & Administration	685.88				
Bandim Health Project	30078	GFATM	75700					Training, Workshops and Confer	1,705.27				
Bandim Health Project	30078	GFATM	75100	Facilities & Administration	43,851.67								
Bandim Health Project	30078	GFATM	74200	Audio Visual&Print Prod Costs	5,868.34								
Bandim Health Project	30078	GFATM	71200	International Consultants	14,752.33								



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	Mod 5-Améliorat-l'infras-syst	1/4/2016	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	4,535.99
				UNDP	30078	GFATM	71600	Travel	52,648.13
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	9,950.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	16.17
	Mod 5-Autre	1/4/2016	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,533.68
				UNDP	30078	GFATM	71600	Travel	21,977.28
				Natl Health Dev Program	30078	GFATM	71600	Travel	0.00
				CECOME	30078	GFATM	75100	Facilities & Administration	1,768.38
				UNDP	30078	GFATM	72200	Equipment and Furniture	84,967.06
				UNDP	30078	GFATM	76100	Foreign Exchange Currency Los	60.43
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	7,771.45
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	1,820.15
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	346.93
				CECOME	30078	GFATM	71600	Travel	24,683.37
	Mod 5-M.pratiq-syst gest-act	1/4/2016	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	1,710.73
				UNDP	30078	GFATM	72300	Materials & Goods	22,728.24
	Mod 6-Politiq-planificat-coord	1/4/2016	31/12/2017	UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	63,821.44
				Natl Health Dev Program	30078	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	4,026.25
				UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	186,620.39
				UNDP	30078	GFATM	72500	Supplies	19,505.00
				UNDP	30078	GFATM	77300	Salary and related costs-TA/IP	74,802.62
				UNDP	30078	GFATM	73500	Reimbursement Costs	122.22
				UNDP	30078	GFATM	76100	Foreign Exchange Currency Los	28.31
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	14,376.89
				Natl Health Dev Program	30078	GFATM	71600	Travel	5,857.85
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	185,700.13



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Mod 6-Politiq-planificat-coor		1/4/2016	31/12/2017	UNDP	30078	GFATM	74500	Miscellaneous Expenses	1,067,174.59
				UNDP	30078	GFATM	71500	UN Volunteers	23,816.53
				UNDP	30078	GFATM	71600	Travel	88,446.27
				UNDP	30078	GFATM	62300	Recurrent Payroll Costs-IP Stf	139,916.72
				UNDP	30078	GFATM	71200	International Consultants	24,400.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	842.00
				UNDP	30078	GFATM	63500	Insurance and Security Costs	36,640.89
				UNDP	30078	GFATM	63300	Non-Recurrent Payroll - IP Stf	62,050.80
				UNDP	30078	GFATM	75100	Facilities & Administration	160,065.48
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	570.41
				UNDP	30078	GFATM	72800	Information Technology Equipm	0.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	140,033.95
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	30,359.73
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	33.09
				UNDP	30078	GFATM	65100	After Service Insurance	19,369.18
				UNDP	30078	GFATM	72200	Equipment and Furniture	55,179.69
				Natl Health Dev Program	30078	GFATM	72300	Materials & Goods	470.38
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	151.20
				UNDP	30078	GFATM	72300	Materials & Goods	20,362.12
				Natl Health Dev Program	30078	GFATM	71800	Contractual Services-Imp Partn	1,379.56
Mod 7-Autre		1/4/2016	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	29,782.19
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	766.84
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	10,175.87
				UNDP	30078	GFATM	75100	Facilities & Administration	2,904.36
Mod 7-Renforct-capacit-insti		1/4/2016	31/12/2017	United Nations Children's Fund	30078	GFATM	74500	Miscellaneous Expenses	216,489.73
				UNDP	30078	GFATM	76100	Foreign Exchange Currency Los	62.44
				United Nations Children's Fund	30078	GFATM	75100	Facilities & Administration	17,458.39
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	29,411.10



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	Mod 7-Renfortc-capacit-insti	1/4/2016	31/12/2017	UNDP	30078	GFATM	71600	Travel	28,768.98
				UNDP	30078	GFATM	73200	Premises Alternations	1,679,166.48
				Natl Health Dev Program	30078	GFATM	73400	Rental & Maint of Other Equip	159,904.68
				UNDP	30078	GFATM	75100	Facilities & Administration	130,631.65
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	255.26
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	62,065.24
				UNDP	30078	GFATM	71200	International Consultants	75,608.35
				Natl Health Dev Program	30078	GFATM	73200	Premises Alternations	209,513.02
				UNDP	30078	GFATM	72200	Equipment and Furniture	6,459.25
				UNDP	30078	GFATM	72300	Materials & Goods	1,501.55
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	453.09
				United Nations Children's Fund	30078	GFATM	71400	Contractual Services - Individ	28,314.23
				United Nations Children's Fund	30078	GFATM	74100	Professional Services	50,740.85
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	1,207.42
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	6,816.91
	Mod 8-Autre	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	64.57
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	11,975.85
				UNDP	30078	GFATM	75100	Facilities & Administration	901.41
				Natl Health Dev Program	30078	GFATM	74500	Miscellaneous Expenses	857.86
TOTAL								11,010,301.94	
GRAND TOTAL								11,010,301.94	



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00099429 Fight Against Malaria NFM	Mod 2-Traitement en milieu	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	75700	Training, Workshops and Confer	2,827.44
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	197.92
	Mod 3-Chimioprév-palu-sais	1/4/2016	31/12/2017	Natl Health Dev Program	30078	GFATM	72400	Communic & Audio Visual Equip	6,865.35
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	4,040.63
				Natl Health Dev Program	30078	GFATM	71600	Travel	50,857.98
				Natl Health Dev Program	30078	GFATM	71500	UN Volunteers	480.57
	Mod 4-Communicat-régul-Int	1/4/2016	31/12/2017	UNDP	30078	GFATM	71600	Travel	3,745.23
				UNDP	30078	GFATM	74100	Professional Services	2,462.19
				UNDP	30078	GFATM	75100	Facilities & Administration	895.28
				Natl Health Dev Program	30078	GFATM	71600	Travel	5,712.33
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	1,762.92
				Natl Health Dev Program	30078	GFATM	71300	Local Consultants	14,585.26
				Natl Health Dev Program	30078	GFATM	75700	Training, Workshops and Confer	4,887.05
				UNDP	30078	GFATM	71200	International Consultants	6,582.26
	Mod 4-Enquête	1/4/2016	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	43.09
				UNDP	30078	GFATM	71600	Travel	615.62
	Mod 6-Politiq-planificat-coord	1/4/2016	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	81.30
				UNDP	30078	GFATM	75100	Facilities & Administration	4,267.44
				Natl Health Dev Program	30078	GFATM	75100	Facilities & Administration	2,903.49
				UNDP	30078	GFATM	71300	Local Consultants	18.07
				UNDP	30078	GFATM	73500	Reimbursement Costs	50,840.27
				Natl Health Dev Program	30078	GFATM	72200	Equipment and Furniture	41,478.46
				UNDP	30078	GFATM	71600	Travel	10,023.85
Mod 7-Renforct-capacit-insti	1/4/2016	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	8,347.98	
			UNDP	30078	GFATM	71600	Travel	12,597.99	
			UNDP	30078	GFATM	71400	Contractual Services - Individ	106,658.90	
TOTAL								343,778.87	



Annual Work Plan

Guinea-Bissau

Project: 00095423

Project Title: Fight Against Malaria NFM

Report Date: 5/3/2018

GRAND TOTAL

343,778.87