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# Annual Work Plan

India - New Delhi

**Project:** 00098752

**Report Date:** 3/16/2022

**Project Title:** GAVI Phase II-Improving vaccination systems

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101970 Improving vaccination systems	ANCHAL-Maternal&NeonatalHealth	1/1/2017	12/31/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	340,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	44,395.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	470.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	375.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,125.00
				UNDP	30084	UNDP	71600 Travel	5,800.00
				UNDP	30000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	26,252.00
	AS_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	AS_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	AS_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	AS_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	AS_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
AS_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00	
AS_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
AS_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	



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00101970 Improving vaccination systems	BR_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	BR_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	BR_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	BR_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	BR_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	BR_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	BR_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	BR_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	CG_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	CG_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	CG_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	CG_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	CG_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	CG_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	CG_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	CG_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	CoWIN App. Dev&Upgradation	1/1/2017	12/31/2022	UNDP	30000	GAVI	73300 Rental & Maint of Info Tech Eq	1,193,400.00



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00101970 Improving vaccination systems	CoWIN App. Dev&Upgradation	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	2,833.00
				UNDP	30000	GAVI	71600 Travel	600.00
				UNDP	30000	GAVI	75100 Facilities & Administration	39,467.00
	Data charges-Temp Loggers	1/1/2021	12/31/2022	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	GAVI	75100 Facilities & Administration	0.00
	Data SIM Card Monthly cost	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	688,000.00
				UNDP	30000	GAVI	72500 Supplies	1,760.00
				UNDP	30000	GAVI	71600 Travel	7.00
				UNDP	30000	GAVI	75100 Facilities & Administration	100,400.00
	eVIN Communication&Dist Materi	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	-3,191.00
				UNDP	30000	GAVI	71600 Travel	160.00
				UNDP	30000	GAVI	74200 Audio Visual&Print Prod Costs	122,050.00
				UNDP	30000	GAVI	71300 Local Consultants	2,290.00
				UNDP	30000	GAVI	72500 Supplies	54,500.00
	eVIN Training	10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	10,250.00
				UNDP	30000	GAVI	72700 Hospitality/Catering	1,330.00
				UNDP	30000	GAVI	71600 Travel	25,142.00
				UNDP	30000	GAVI	75700 Training, Workshops and Confer	10,120.00
				UNDP	30000	GAVI	72500 Supplies	520.00
	UNDP	30000	GAVI	75100 Facilities & Administration	2,700.00			



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00101970 Improving vaccination systems	GAVI Secretariat & Evaluation	10/1/2017	12/31/2020	UNDP	30000	GAVI	71500 UN Volunteers	4,000.00
				UNDP	30000	GAVI	72500 Supplies	10,400.00
				UNDP	30000	GAVI	71400 Contractual Services - Individ	8,640.00
				UNDP	30000	GAVI	72800 Information Technology Equipmt	700.00
				UNDP	30000	GAVI	75100 Facilities & Administration	1,950.00
				UNDP	30000	GAVI	71600 Travel	-284.00
				UNDP	30000	GAVI	75700 Training, Workshops and Confer	5,650.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	3,600.00
	GJ_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	GJ_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	GJ_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	GJ_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
				BHU-Telecom Division	30000	GAVI	72100 Contractual Services-Companies	0.00
	GJ_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	GJ_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
GJ_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00	
GJ_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
Hosting of CoWIN System	1/1/2021	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	0.00	



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00101970 Improving vaccination systems	Hosting of CoWIN System	1/1/2021	12/31/2022	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	23,350.00
				UNDP	30000	GAVI	73300 Rental & Maint of Info Tech Eq	3,663,400.00
				UNDP	30000	GAVI	71600 Travel	33.00
				UNDP	30000	GAVI	75100 Facilities & Administration	237,422.00
	HP_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HP_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	HP_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HP_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HP_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	HP_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	HP_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HP_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HR_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HR_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	HR_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HR_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HR_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
HR_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00	



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00101970 Improving vaccination systems	HR_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HR_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	HSS Travel	10/1/2017	12/31/2020	UNDP	30000	GAVI	71600 Travel	9,660.00
				UNDP	30000	GAVI	75100 Facilities & Administration	800.00
				UNDP	30000	GAVI	75700 Training, Workshops and Confer	150.00
	IAVI	1/1/2017	12/31/2022	UNDP	30000	NGO(NATL)	71600 Travel	2,033.00
				UNDP	30000	NGO(NATL)	75100 Facilities & Administration	1,513.00
				UNDP	30000	NGO(NATL)	71400 Contractual Services - Individ	6,332.00
				UNDP	30000	NGO(NATL)	71300 Local Consultants	9,649.00
				UNDP	30000	NGO(NATL)	72100 Contractual Services-Companies	0.00
				UNDP	30000	NGO(NATL)	74500 Miscellaneous Expenses	135.00
				UNDP	30000	NGO(NATL)	64300 Staff Mgmt Costs - IP Staff	766.00
				UNDP	30000	GAVI	71300 Local Consultants	6,130.00
	Infrastructure fr hostingCoWIN	1/1/2017	12/31/2022	UNDP	30000	GAVI	73300 Rental & Maint of Info Tech Eq	3,086,800.00
				UNDP	30000	GAVI	71600 Travel	0.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	0.00
				UNDP	30000	GAVI	71200 International Consultants	19,760.00
				UNDP	30000	GAVI	75100 Facilities & Administration	246,970.00
	JH_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	JH_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00



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00101970 Improving vaccination systems	JH_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	JH_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	JH_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	JH_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	JH_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	JH_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	MN_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	MN_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	MN_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	MN_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	MN_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	MN_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	MN_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	MN_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	MP_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	MP_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00



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00101970 Improving vaccination systems	MP_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	MP_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	MP_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00	
	MP_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00	
	MP_Trng_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00	
	MP_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	Nat level Professional Staff		10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	7,946.00
					UNDP	30000	GAVI	74500 Miscellaneous Expenses	6,470.00
					UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	88,428.00
					UNDP	30000	GAVI	71400 Contractual Services - Individ	5,010.00
	NL_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	NL_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00	
	NL_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	NL_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	NL_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00	
	NL_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00	
NL_Trng_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00		
NL_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00		





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00101970 Improving vaccination systems	Non-communicable Diseases –TSU	1/1/2017	12/31/2022	UNDP	04000	GAVI	72100 Contractual Services-Companies	-19,058.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,125.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	04000	GAVI	71600 Travel	40.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	375.00
	OR_Misc	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	OR_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	OR_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	OR_Proj Staff (state)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	OR_Proj Travel (state)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	Preparatory Assmnt - Matadata	10/1/2017	12/31/2020	UNDP	30000	GAVI	74500 Miscellaneous Expenses	70.00
				UNDP	30000	GAVI	75100 Facilities & Administration	10.00
	Proc & Distribution Mobile	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	-135,500.00
				UNDP	30000	GAVI	72500 Supplies	-490.00
				UNDP	30000	GAVI	75100 Facilities & Administration	-20,011.00
	Proc&Dist Laptops&Hardwares	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	-1,179.00
				UNDP	30000	GAVI	75100 Facilities & Administration	230.00
				UNDP	30000	GAVI	71400 Contractual Services - Individ	3,770.00
				UNDP	30000	GAVI	72500 Supplies	250.00



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00101970 Improving vaccination systems	Proc,Dist&Install TempLog CCPs	10/1/2017	12/31/2020	UNDP	30000	GAVI	72200 Equipment and Furniture	7,600.00
				UNDP	30000	GAVI	72500 Supplies	-8,311.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	7,446.00
				UNDP	30000	GAVI	75100 Facilities & Administration	-11,496.00
				UNDP	30000	GAVI	71600 Travel	1,000.00
				UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	-136,806.00
				UNDP	30000	GAVI	72800 Information Technology Equipmt	-4,015.00
	Proj Field Off,Main&Adm Suppor	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	2,580.00
				UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	-8,834.00
				UNDP	30000	GAVI	73400 Rental & Maint of Other Equip	620.00
				UNDP	30000	GAVI	74100 Professional Services	5,430.00
				UNDP	30000	GAVI	71600 Travel	370.00
				UNDP	30000	GAVI	74200 Audio Visual&Print Prod Costs	80.00
				UNDP	30000	GAVI	75700 Training, Workshops and Confer	600.00
				UNDP	30000	GAVI	72200 Equipment and Furniture	550.00
				UNDP	30000	GAVI	73100 Rental & Maintenance-Premises	230.00
				UNDP	30000	GAVI	73300 Rental & Maint of Info Tech Eq	-946.00
				UNDP	30000	GAVI	71400 Contractual Services - Individ	43,690.00
				UNDP	30000	GAVI	75100 Facilities & Administration	6,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101970 Improving vaccination systems	Proj Field Off,Main&Adm Suppor	10/1/2017	12/31/2020	UNDP	30000	GAVI	72500 Supplies	13,700.00
				UNDP	30000	GAVI	71300 Local Consultants	11,810.00
	Recrt,& rem-eVIN Project Staff	10/1/2017	12/31/2020	UNDP	30000	GAVI	75700 Training, Workshops and Confer	2,200.00
				UNDP	30000	GAVI	71400 Contractual Services - Individ	276,787.00
				UNDP	30000	GAVI	74500 Miscellaneous Expenses	19,900.00
				UNDP	30000	GAVI	75100 Facilities & Administration	20,928.00
				UNDP	30000	GAVI	71500 UN Volunteers	32,000.00
				UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	GAVI	71300 Local Consultants	7,320.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	24,517.00
	Rect, mgmt, & remun - VCCMs	10/1/2017	12/31/2020	UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	3,268,733.00
				UNDP	30000	GAVI	74100 Professional Services	-983.00
				UNDP	30000	GAVI	75100 Facilities & Administration	245,352.00
				UNDP	30000	GAVI	74500 Miscellaneous Expenses	0.00
	Reg Sup for Supply Chain Mgt	1/1/2017	12/31/2022	UNDP	30084	UNDP	72100 Contractual Services-Companies	335,301.00
				UNDP	30000	GAVI	71600 Travel	1.00
				UNDP	30000	GAVI	75100 Facilities & Administration	1,507.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	25,143.00
				UNDP	30084	UNDP	75100 Facilities & Administration	26,824.00



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# Annual Work Plan

India - New Delhi

**Project:** 00098752

**Report Date:** 3/16/2022

**Project Title:** GAVI Phase II-Improving vaccination systems

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101970 Improving vaccination systems	Research Studies	10/1/2017	12/31/2020	Indian Council Medic Research	30000	GAVI	72600 Grants	0.00
				Indian Council Medic Research	30000	GAVI	75100 Facilities & Administration	0.00
	RJ_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	RJ_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	RJ_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	RJ_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	RJ_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	RJ_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
	RJ_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	RJ_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	SMS Gateway Services	1/1/2021	12/31/2022	UNDP	30000	GAVI	75100 Facilities & Administration	1,206.00
				UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	41,444.00
	Temperature Logger Procurement	1/1/2021	12/31/2022	UNDP	30000	GAVI	71600 Travel	16,470.00
				UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	784,259.00
				UNDP	30000	GAVI	75100 Facilities & Administration	45,841.00
				UNDP	30000	GAVI	72500 Supplies	20,950.00
	Travel for eVIN	10/1/2017	12/31/2020	UNDP	30000	GAVI	71500 UN Volunteers	26,069.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	20,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101970 Improving vaccination systems	Travel for eVIN	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	61,500.00
				UNDP	30000	GAVI	71600 Travel	-2,493.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	100.00
				UNDP	30000	GAVI	75100 Facilities & Administration	2,831.00
	Troubleshooting Support	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	6.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	33,704.00
				UNDP	30000	GAVI	75100 Facilities & Administration	9,796.00
				UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	94,400.00
	UK_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	UK_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00
	UK_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	UK_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00
	UK_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00
	UK_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00
UK_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
UK_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
UP_Data&Voice	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101970 Improving vaccination systems	UP_Misc_Laptop_Print	1/1/2017	12/31/2022	UNDP	30000	GAVI	74500 Miscellaneous Expenses	1.00	
	UP_Proc_Mobile Phone	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	UP_Proc_Temp Logger	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	UP_Proj Staff (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71400 Contractual Services - Individ	1.00	
	UP_Proj Travel (state&reg)	1/1/2017	12/31/2022	UNDP	30000	GAVI	71600 Travel	1.00	
	UP_Trg_State&Dist	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	UP_VCCM (salary&travel)	1/1/2017	12/31/2022	UNDP	30000	GAVI	72100 Contractual Services-Companies	1.00	
	Upgrdtn&Enhancmnt-eVINSsoftware		10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	2,892.00
					UNDP	04000	UNDP	71600 Travel	40.00
					UNDP	30000	GAVI	73300 Rental & Maint of Info Tech Eq	751,600.00
					UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	40,000.00
					UNDP	30000	GAVI	75100 Facilities & Administration	51,331.00
					UNDP	30000	GAVI	71600 Travel	1,782.00
					UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	156,100.00
	Voice SIM Card Monthly Cost		10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	-1,295.00
					UNDP	30000	GAVI	71600 Travel	40.00
					UNDP	30000	GAVI	75100 Facilities & Administration	-104.00



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**Report Date:** 3/16/2022

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								16,442,206.00	
GRAND TOTAL								16,442,206.00	