



Annual Work Plan

Iraq - Baghdad

Project: 00047321

Report Date: 1/3/2018

Project Title: Support to National TB and HIV/AIDS control Programs

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00056801 Support to TB and HIV Programs	1.1 Expansion of TB services	1/1/2013	30/9/2015	UNDP	30078	GFATM	72200	Equipment and Furniture	7,500.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	3,000.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	2,487.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	15,858.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	6,000.00
	CCM	21/4/2011	31/12/2014	UNDP	30000	GFATM	71600	Travel	26,206.88
				UNDP	30000	GFATM	75700	Training, Workshops and Confer	10,716.00
				UNDP	30000	GFATM	73300	Rental & Maint of Info Tech Eq	11,489.00
				UNDP	30000	GFATM	72100	Contractual Services-Companies	8,274.00
	Grant management	1/1/2013	31/12/2013	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	10,932.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	66,558.00
				UNDP	30078	GFATM	71600	Travel	15,540.00
				UNDP	30078	GFATM	75100	Facilities & Administration	23,306.12
				UNDP	30078	GFATM	74300	Contributions	11,884.00
	laboratory services for DR-T	1/1/2007	31/12/2013	UNDP	30078	GFATM	75700	Training, Workshops and Confer	18,000.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	111,000.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	7,500.00
	TOTAL								356,251.00
	GRAND TOTAL								356,251.00