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Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00112168

Report Date: 3/16/2022

Project Title: Effective HIV and TB control project in Kyrgyzstan

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control	1.3.80 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	1,182.63
	1.3.81 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	506.83
	12.26.100 LSCTP Cash incent TB	7/1/2018	12/31/2020	Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	1,001.99
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	995.27
				Bishkek City Center Struggle TB	30078	GFATM	70000 Operating Expenses	317.00
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	40.35
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	8,882.84
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	13.45
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	115.03
				12.26.49 TRC M&E visits TB NGO	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078
	12.26.69 HR Salaries -TB NGO	7/1/2018	12/31/2020	Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	1,308.88
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	2,487.64
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	1,480.90
	12.26.98 LSCTP Comp Tomography	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	669.60
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	843.56
	12.27.118 TRC M&E visits	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	383.43
Issik-Kul Center of struggle				30078	GFATM	70000 Operating Expenses	151.31	
12.27.35 PSM costs MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,268.00	
12.28.37 PSM costs MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	67.50	



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00110810 Effective HIV and TB control	14.30.183 HPNP PPEs for medica	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	49,896.00	
	14.30.187 INF isolators	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	691.20	
	14.30.190 EPS Fees to the team	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	1,123.31	
	14.30.191 TRC Transportation		7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	361.68
					NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	285.77
	14.30.192 HR motivational pay	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	268.40	
	14.30.193 HR 10 case managers	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	801.15	
	14.30.194 EPS 10 on-line consu	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	499.25	
	14.30.203 LSCTP monitoring of	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	613.49	
	14.30.207 EPS psychological as	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	242.09	
	14.30.208 EPS psychological as	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	403.49	
	14.30.211 EPS Technical assist	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	259.97	
	2.4.59 HR Salaries -SW NGO	7/1/2018	12/31/2020	NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	140.06	
	3.5.57 HR Salaries -MSM NGO	7/1/2018	12/31/2020	NGO "Musaada"	30078	GFATM	70000 Operating Expenses	197.54	
	5.25.111 EPS PLHIV lab examin	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,350.00	



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00110810 Effective HIV and TB control	5.25.21 PSM costs Viral load	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	391.50
	5.7.17 HPPP ARV drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3.69
	5.7.18 PSM costs ART	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,268.00
	8.12.83 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	621.37
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	70.96
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	203.43
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	193.32
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	337.18
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	70.96
				Bishkek City Center Strugge TB	30078	GFATM	70000 Operating Expenses	72.41
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	70.96
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	70.96
				9.14.135 PA GMS 7% costs	7/1/2018	12/31/2020	Chui Center of Struggle - TB	30078
	Osh Center of Struggle - TB	30078	GFATM				70000 Operating Expenses	185.47
	Bishkek City Center Strugge TB	30078	GFATM				70000 Operating Expenses	32.33
	ANTI-AIDS ASSOCIATION	30078	GFATM				70000 Operating Expenses	83.14
	Talas Center of Struggle - TB	30078	GFATM				70000 Operating Expenses	19.21
	Jalal-Abad Center os Struggle	30078	GFATM				70000 Operating Expenses	1,227.38
	Naryn Center of Struggle again	30078	GFATM				70000 Operating Expenses	24.31
	NGO "Musaada"	30078	GFATM				70000 Operating Expenses	15.28
Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses				29.80	
NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses				77.67	



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00110810 Effective HIV and TB control	9.14.135 PA GMS 7% costs	7/1/2018	12/31/2020	Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	26.30
				UNDP	30078	GFATM	70000 Operating Expenses	407,998.40
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	375.39
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	118.26
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	49.71
	9.14.54 TRC Mtngs Netw HIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	1,184.41
	9.14.62 HR Salaries - PrgManNGO	7/1/2018	12/31/2020	NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	175.96
	9.14.67 HR Salaries - PM_NGOTB	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	541.18
	9.14.79 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	141.93
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	274.39
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	70.96
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	488.22
				Bishkek City Center Struggle TB	30078	GFATM	70000 Operating Expenses	72.41
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	2,476.44
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	67.44
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	203.43
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	236.05
	9.14.85 PA Office costs NGOs	7/1/2018	12/31/2020	NGO "Musaada"	30078	GFATM	70000 Operating Expenses	20.85
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	108.44



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00110810 Effective HIV and TB control	9.14.86 PA Office costsNetwHIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	3.30
	9.14.90 PA Office costs TBNGO	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	10.76
	9.14.92 PA Office costs TBC	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	439.86
	9.14.93 PA Office costs UNDP	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	749.86
TOTAL								502,264.60
GRAND TOTAL								502,264.60