



Annual Work Plan

Mali - Bamako

Project: 00094922

Report Date: 29/12/2016

Project Title: Strengthening of National Response to HIV/AIDS in Mali

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098996 Strengthening of National Resp	Analysis_Review_Transpare	1/1/2016	31/12/2017	Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	28,012.00
				Association de Recherche PVVIH	30078	GFATM	71600	Travel	15,066.00
				UNDP	30078	GFATM	71600	Travel	18,399.84
				Haut Conseil national De Lutte	30078	GFATM	75700	Training, Workshops and Confer	58,667.00
	Antiretroviral therapety (ART)	1/1/2016	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	206,457.19
				Association de Recherche PVVIH	30078	GFATM	71800	Contractual Services-Imp Partn	789,824.00
				Cellule sectorielle de lutte	30078	GFATM	74200	Audio Visual&Print Prod Costs	4,411.00
				Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	34,753.00
				UNDP	30078	GFATM	72300	Materials & Goods	1,833,337.96
				Solidarite Therapeutique et In	30078	GFATM	75700	Training, Workshops and Confer	21,405.00
				Cellule sectorielle de lutte	30078	GFATM	72400	Communic & Audio Visual Equip	22,149.00
	Counseling & Pyschosocial s	1/1/2016	31/12/2017	Association de Recherche PVVIH	30078	GFATM	72100	Contractual Services-Companies	53,169.87
				Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	27,241.00
				Cellule sectorielle de lutte	30078	GFATM	74200	Audio Visual&Print Prod Costs	3,128.00
				Association de Recherche PVVIH	30078	GFATM	71800	Contractual Services-Imp Partn	19,056.00
	Evaluations des Projets	1/12/2016	31/12/2017	UNDP	04000	UNDP	71200	International Consultants	23,803.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	10,153.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	128.00
				UNDP	04000	UNDP	71800	Contractual Services-Imp Partn	5,916.00
	Grant Management	1/1/2016	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	50,708.01
				Solidarite Therapeutique et In	30078	GFATM	75700	Training, Workshops and Confer	1,468.00
				Cellule sectorielle de lutte	30078	GFATM	72200	Equipment and Furniture	46,473.00
				Association de Recherche PVVIH	30078	GFATM	74200	Audio Visual&Print Prod Costs	14,000.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	168,511.29
				Solidarite Therapeutique et In	30078	GFATM	74500	Miscellaneous Expenses	0.00
				Solidarite Therapeutique et In	30078	GFATM	72200	Equipment and Furniture	5,578.00



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Grant Management		1/1/2016	31/12/2017	Haut Conseil national De Lutte	30078	GFATM	72200	Equipment and Furniture	15,532.00
				Association de Recherche PVVIH	30078	GFATM	72200	Equipment and Furniture	386,844.00
				UNDP	30078	GFATM	71200	International Consultants	33,894.74
				UNDP	30078	GFATM	71400	Contractual Services - Individ	605,977.96
				Association de Recherche PVVIH	30078	GFATM	71800	Contractual Services-Imp Partn	238,435.00
				UNDP	30078	GFATM	63300	Non-Recurrent Payroll - IP Stf	124,583.13
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	14,000.00
				UNDP	30078	GFATM	74100	Professional Services	30,000.00
				Haut Conseil national De Lutte	30078	GFATM	71800	Contractual Services-Imp Partn	345,206.00
				Solidarite Therapeutique et In	30078	GFATM	71800	Contractual Services-Imp Partn	47,903.00
				UNDP	30078	GFATM	72800	Information Technology Equipm	22,415.57
				UNDP	30078	GFATM	71600	Travel	28,128.75
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	38,947.37
				Cellule sectorielle de lutte	30078	GFATM	71800	Contractual Services-Imp Partn	78,632.00
UNDP	30078	GFATM	75100	Facilities & Administration	378,827.31				
Intervention HIV infection		1/1/2016	31/12/2017	Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	35,011.40
				Cellule sectorielle de lutte	30078	GFATM	71600	Travel	2,331.00
Other Intervention for Treatm		1/1/2016	31/12/2017	Solidarite Therapeutique et In	30078	GFATM	75700	Training, Workshops and Confer	2,006.00
				Cellule sectorielle de lutte	30078	GFATM	71800	Contractual Services-Imp Partn	147,593.00
				Solidarite Therapeutique et In	30078	GFATM	71800	Contractual Services-Imp Partn	62,875.00
				Solidarite Therapeutique et In	30078	GFATM	71600	Travel	8,954.00
Other interventions for PMTQ		1/1/2016	31/12/2017	Solidarite Therapeutique et In	30078	GFATM	71800	Contractual Services-Imp Partn	12,959.00
Pre ART Care		1/1/2016	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	622,624.47
Preventing vertical HIV trans		1/1/2016	31/12/2017	Solidarite Therapeutique et In	30078	GFATM	71600	Travel	-54,825.00
				Association de Recherche PVVIH	30078	GFATM	75700	Training, Workshops and Confer	19,972.00
				Association de Recherche PVVIH	30078	GFATM	72400	Communic & Audio Visual Equip	1,504.00
Prevention, Diagnostic & Tre		1/1/2016	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	290,710.00



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	PSM infrastructure & Develop	1/1/2016	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
	PSM Operationalization	1/1/2016	31/12/2017	Cellule sectorielle de lutte	30078	GFATM	71800	Contractual Services-Imp Partn	110,663.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	178,068.25
				UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
	Routine Reporting	1/1/2016	31/12/2017	Haut Conseil national De Lutte	30078	GFATM	71800	Contractual Services-Imp Partn	47,485.00
				Cellule sectorielle de lutte	30078	GFATM	71800	Contractual Services-Imp Partn	232,881.00
				Cellule sectorielle de lutte	30078	GFATM	72400	Communic & Audio Visual Equip	2,589.30
				Haut Conseil national De Lutte	30078	GFATM	71600	Travel	21,775.83
	Surveys	1/1/2016	31/12/2017	Haut Conseil national De Lutte	30078	GFATM	75700	Training, Workshops and Confer	7,109.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	32,894.74
	Treatment Adherence	1/1/2016	31/12/2017	Cellule sectorielle de lutte	30078	GFATM	72400	Communic & Audio Visual Equip	12,035.00
				Association de Recherche PVVIH	30078	GFATM	72300	Materials & Goods	38,981.00
				Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	117,619.00
	Treatment Monitoring	1/1/2016	31/12/2017	Solidarite Therapeutique et In	30078	GFATM	71600	Travel	4,825.00
				Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	16,391.00
				UNDP	30078	GFATM	72300	Materials & Goods	343,879.71
	Treatment, Care & Support t	1/1/2016	31/12/2017	Cellule sectorielle de lutte	30078	GFATM	71800	Contractual Services-Imp Partn	43,986.00
				Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	-100,619.00
				Solidarite Therapeutique et In	30078	GFATM	71600	Travel	17,338.40
				Solidarite Therapeutique et In	30078	GFATM	75700	Training, Workshops and Confer	30,217.00
Cellule sectorielle de lutte				30078	GFATM	72400	Communic & Audio Visual Equip	-2,898.12	
TOTAL								9,062,991.00	
GRAND TOTAL								9,062,991.00	



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00098996 Strengthening of National Resp	Counseling & Pyschosocial s	1/1/2016	31/12/2017	Association de Recherche PVVIH	30078	GFATM	72100	Contractual Services-Companies	0.00
	Grant Management	1/1/2016	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	719,914.90
				UNDP	30078	GFATM	72200	Equipment and Furniture	800,000.00
				Solidarite Therapeutique et In	30078	GFATM	74500	Miscellaneous Expenses	0.00
				Cellule sectorielle de lutte	30078	GFATM	71800	Contractual Services-Imp Partn	185,603.34
				Haut Conseil national De Lutte	30078	GFATM	71800	Contractual Services-Imp Partn	324,555.34
				Association de Recherche PVVIH	30078	GFATM	71800	Contractual Services-Imp Partn	154,728.68
				UNDP	30078	GFATM	63100	Non-Recurrent Payroll - NP Stf	-358,108.52
				UNDP	30078	GFATM	72300	Materials & Goods	2,263,480.88
				UNDP	30078	GFATM	71600	Travel	0.00
				Solidarite Therapeutique et In	30078	GFATM	71800	Contractual Services-Imp Partn	160,000.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	40,000.00
				UNDP	30078	GFATM	63300	Non-Recurrent Payroll - IP Stf	0.00
	UNDP	30078	GFATM	74100	Professional Services	0.00			
	Intervention HIV infection	1/1/2016	31/12/2017	Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	0.00
	PSM infrastructure & Develo	1/1/2016	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
	PSM Operationalization	1/1/2016	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
	Routine Reporting	1/1/2016	31/12/2017	Haut Conseil national De Lutte	30078	GFATM	71600	Travel	0.00
				Cellule sectorielle de lutte	30078	GFATM	72400	Communic & Audio Visual Equip	0.00
	Treatment Monitoring	1/1/2016	31/12/2017	Solidarite Therapeutique et In	30078	GFATM	71600	Travel	0.00
UNDP				30078	GFATM	72300	Materials & Goods	0.00	
Treatment, Care & Support t	1/1/2016	31/12/2017	Solidarite Therapeutique et In	30078	GFATM	71600	Travel	0.00	
			Cellule sectorielle de lutte	30078	GFATM	72400	Communic & Audio Visual Equip	0.00	
			Cellule sectorielle de lutte	30078	GFATM	75700	Training, Workshops and Confer	0.00	
TOTAL								4,290,174.62	
GRAND TOTAL								4,290,174.62	