



Annual Work Plan

Sudan - Khartoum

Project: 00108620
 Project Title: GFATM Prog Continuation
 Year: 2017

Report Date: 6/3/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------|----------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00108351 HIV | Sensitization meetings | 1/1/2018 | 31/12/2020 | | | | | 11,461,289.00 |
| TOTAL | | | | | | | | 11,461,289.00 |
| 00108353 TB | Programmatic interventions | 15/1/2018 | 15/12/2020 | | | | | 5,153,895.00 |
| TOTAL | | | | | | | | 5,153,895.00 |
| GRAND TOTAL | | | | | | | | 16,615,184.00 |



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| 00108351 HIV | 5 operational researches on | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 71600 | Travel | 7,400.00 |
| | Active referral cost | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74400 | Provisions & Write-offs | 11,471.34 |
| | additional staff to fill gap | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74100 | Professional Services | 26,640.00 |
| | ANC SSS | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 71600 | Travel | 22,797.85 |
| | ARVs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 503,606.92 |
| | ARVs PSM | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 20,144.28 |
| | Biannual meetings for mento | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 1,416.89 |
| | Bi-annual program review m | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 71600 | Travel | 21,141.05 |
| | Carry out UOM PSE | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 71600 | Travel | 8,631.81 |
| | CNCD CD Operational Costs | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 30,015.88 |
| | Communication costs trackin | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 72400 | Communic & Audio Visual Equip | 13,142.40 |
| | Conduct biannual ART review | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 25,764.70 |
| | Conduct regular visits to AR | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 31,639.44 |
| | Data-quality&validation visits | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 13,737.36 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 6,512.00 |
| | Develop IEC materials for S | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 3,273.07 |
| | Freight & insurance costs RL | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 585.38 |
| | Freight & insurance costs VL | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 3,739.39 |
| | Freight & insurance RDTs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 631.94 |
| | Freight & insurance Ols&ST | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 6,506.55 |
| | Freight & insurance costs AR | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 55,396.76 |
| | Freight & insurance costs PS | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 2,402.60 |
| | Freight and insurance costs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 4,963.53 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 1,334.78 |
| Grant management | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 74100 | Professional Services | 54,413.72 | |
| Grant management UNFPA | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 74100 | Professional Services | 61,401.47 | |



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| | HIV self testing assessment | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 8,520.90 |
| | HIV self testing workshop | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,059.40 |
| | HIV self-testing ploicy | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,627.04 |
| | HIV self-testing promoters tr | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,942.65 |
| | HIV testing promotion | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 23,004.37 |
| | HIV Viral Load analyser | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 33,994.49 |
| | Hold TOT for STIs state foca | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,041.81 |
| | HR | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 71300 | Local Consultants | 58,895.13 |
| | HR Costs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 61300 | Salary & Post Adj Cst-IP Staff | 692,486.30 |
| | HTC for FSW | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 75700 | Training, Workshops and Confer | 66,790.95 |
| | IBBS sentinel surveillance | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 71600 | Travel | 65,019.31 |
| | IEC for positive prevention | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 2,220.00 |
| | IMAI for ART staff | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 63,321.58 |
| | Implement TIER system in A | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 12,822.52 |
| | Incentives - 74 adherence s | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 65,712.00 |
| | Intervention BCC | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 75700 | Training, Workshops and Confer | 325,721.51 |
| | job aids for PCR &Gene Xpe | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 88.80 |
| | Lab Reagents Procurment | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 78,014.48 |
| | Lab supervsion | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 6,258.92 |
| | Maintenance of PCR machin | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 73300 | Rental & Maint of Info Tech Eq | 5,439.00 |
| | Ols& STIs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 2,366.02 |
| | OIS& STIs medicines | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 59,150.50 |
| | Operational Costs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 139,014.25 |
| | Outreach services for VG | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 75700 | Training, Workshops and Confer | 16,465.00 |
| | personnel to fill HR gap | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74100 | Professional Services | 23,206.01 |



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| | PLHIV investigation cost | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74400 | Provisions & Write-offs | 37,030.86 |
| | PLHIVpartner testing sensitiz | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 5,405.01 |
| | pre-implementation assessm | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 4,895.92 |
| | Print and distribute job aids | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 828.80 |
| | Print and distribute R&R guid | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 5,920.00 |
| | Print and distribute SOPs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 9,538.40 |
| | Print and distribute the PITC | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 5,180.00 |
| | Print and distribute the STIs | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 15,170.00 |
| | Printing / dissemination SOP | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72500 | Supplies | 88.80 |
| | Procurement agent &handlin | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 1,359.78 |
| | Procurement agent and han | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 4,471.50 |
| | Programatic intervention | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 75700 | Training, Workshops and Confer | 19,068.35 |
| United Nations Population Fund | | | | 30078 | GFATM | 75700 | Training, Workshops and Confer | 18,663.81 | |
| United Nations Population Fund | | | | 30078 | GFATM | 75700 | Training, Workshops and Confer | 15,448.24 | |
| | Provide councilor supervisor | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 8,524.80 |
| | PSM & handling | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 3,309.02 |
| | Quality assurance | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 71300 | Local Consultants | 17,515.52 |
| | Rapid Diagnostic Test Kits | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 14,015.14 |
| UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 22,246.25 | |
| UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 4,710.97 | |
| UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 9,756.32 | |
| UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 40,043.25 | |
| UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 88,985.00 | |
| UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 10,532.26 | |
| UNDP | | | | 30078 | GFATM | 72300 | Materials & Goods | 44,714.96 | |
| | RDTs Freight & insurance | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 5,339.10 |



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| | RDTs PSM | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 3,559.40 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 421.29 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 889.85 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 1,601.73 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 560.61 |
| | RDTs PSM | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 390.25 |
| | RDTs Freight and insurance | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 840.91 |
| | Recruit zonal clinical mentor | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 51,709.33 |
| | refresher trainings at state l | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 17,963.21 |
| | Review and update the STIs | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 428.22 |
| | Review STIs guidelines | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 2,382.97 |
| | Running costs of ART center | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 73100 | Rental & Maintenance-Premises | 12,949.81 |
| | Sensitization meetings | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 71600 | Travel | 5,698.00 |
| | sensitization/orientations ser | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 13,384.18 |
| | SOPs for mortality repoting | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 3,914.11 |
| | Spectrum training | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 71600 | Travel | 3,052.45 |
| | STIs endorsment WS | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 1,031.92 |
| | supervisory visits to STI site | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 3,291.88 |
| | supervisory visits to STIs | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 12,787.20 |
| | TOT for PITC | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,933.41 |
| | Train staff on partner testing | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,120.54 |
| | Trainig to clinical mentors | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,058.03 |
| | Training for adherence supp | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,872.07 |
| | Training HCP on synd appro | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 10,156.04 |
| | Training of counseller | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,434.91 |
| | Training on HIV rapied testin | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 6,214.53 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | UNDP GMS | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 247,752.38 |
| | UNFPA technical assistance | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 71300 | Local Consultants | 95,143.34 |
| | UNFPA technical assistance | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 71300 | Local Consultants | 58,895.13 |
| | VG in Gold mine areas Red | 1/1/2018 | 31/12/2020 | United Nations Population Fund | 30078 | GFATM | 75700 | Training, Workshops and Confer | 23,776.20 |
| | WHO Technical support | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 61300 | Salary & Post Adj Cst-IP Staff | 66,600.00 |
| | WHO Technical support - Gf | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 72100 | Contractual Services-Companies | 5,905.20 |
| | workshop to endorse HTC m | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 697.02 |
| TOTAL | | | | | | | | | 3,787,072.23 |
| 00108352 Malaria | Assessment supply chain sy | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30071 | SUD | 71200 | International Consultants | 17,400.00 |
| | Coordination of EQA | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 71600 | Travel | 16,050.00 |
| | | | | UNDP | 30078 | GFATM | 75700 | Training, Workshops and Confer | 0.00 |
| | Freight and insurance cost IF | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 0.00 |
| | | | | UNDP | 30071 | SUD | 74700 | Transport, Shipping and handle | 321,404.53 |
| | Freight and insurance cost L | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 74700 | Transport, Shipping and handle | 37,368.58 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 0.00 |
| | Handling fees for lab system | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 72100 | Contractual Services-Companies | 24,912.38 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | Handling fees IRS procurem | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 72100 | Contractual Services-Companies | 181,663.43 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | HR cost for UNDP staff in FN | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30071 | SUD | 61000 | Salary Costs - Regular Staff | 102,901.29 |
| | Joint Monitoring visits | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | -15,867.00 |
| | | | | UNDP | 30078 | GFATM | 74100 | Professional Services | 15,867.00 |
| | | | | UNDP | 30071 | SUD | 71600 | Travel | 15,867.00 |
| | Labs systems strengthening | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |



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| | Labs systems strengthening | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 72300 | Materials & Goods | 586,519.70 |
| | Procurement of cold box | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | | | | UNDP | 30071 | SUD | 72300 | Materials & Goods | 36,290.00 |
| | Procurement of insecticides | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | | | | UNDP | 30071 | SUD | 72300 | Materials & Goods | 5,352,680.00 |
| | Procurement of spray pumps | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 72300 | Materials & Goods | 236,964.01 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | Quality assurance and QC | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 72100 | Contractual Services-Companies | 152,000.00 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 0.00 |
| | Roll out of eLMIS | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 71600 | Travel | 232,524.72 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | Support Lab pre-qualification | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 71200 | International Consultants | 12,050.00 |
| | | | | UNDP | 30078 | GFATM | 71400 | Contractual Services - Individ | 0.00 |
| | TA Financial System Manag | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 71200 | International Consultants | 22,600.31 |
| | | | | UNDP | 30078 | GFATM | 71400 | Contractual Services - Individ | 0.00 |
| | UNDP GMS | 1/1/2018 | 31/12/2020 | UNDP | 30071 | SUD | 75100 | Facilities & Administration | 253,120.73 |
| | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 0.00 |
| | Upgrade eLMIS functionalitie | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 0.00 |
| | | | | UNDP | 30071 | SUD | 72800 | Information Technology Equipm | 465,500.00 |
| TOTAL | | | | | | | | | 8,067,816.68 |
| 00108353 TB | Communication | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 7,400.00 |
| | Community inetrventions | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 2,960.00 |
| | Community interevntions | 1/1/2018 | 31/12/2020 | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,016.20 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 856.44 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 22,200.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 2,664.00 |
| | | | | Community interventions | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM |



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| | Community interventions | 1/1/2018 | 31/12/2020 | The Epidemiological Laboratory | 30078 | GFATM | 71600 | Travel | 3,497.59 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 8,880.00 |
| | Comunity interventions | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 16,450.20 |
| | GMS | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 74100 | Professional Services | 8,153.06 |
| | | | | UNDP | 30078 | GFATM | 75100 | Facilities & Administration | 253,219.76 |
| | HR | 1/1/2018 | 31/12/2020 | The Epidemiological Laboratory | 30078 | GFATM | 74700 | Transport, Shipping and handle | 49,350.60 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 9,324.00 |
| | | | | The Epidemiological Laboratory | 30078 | GFATM | 71400 | Contractual Services - Individ | 5,328.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 20,339.64 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 7,326.00 |
| | | | | UNDP | 30078 | GFATM | 70000 | Operating Expenses | 508,129.52 |
| | | | | World Health Organization | 30078 | GFATM | 71400 | Contractual Services - Individ | 79,032.00 |
| | | | | The Epidemiological Laboratory | 30078 | GFATM | 71400 | Contractual Services - Individ | 28,416.00 |
| | | | | The Epidemiological Laboratory | 30078 | GFATM | 71300 | Local Consultants | 42,624.00 |
| Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 13,320.00 | | | | |
| | M&E | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 14,948.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 9,481.54 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 12,876.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 6,438.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 12,284.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 16,613.00 |
| | Maintenance | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 71300 | Local Consultants | 7,383.72 |
| | | | | UNDP | 30078 | GFATM | 73300 | Rental & Maint of Info Tech Eq | 3,700.00 |
| | Operation cost | 1/1/2018 | 31/12/2020 | Blue Nile National Institute f | 30078 | GFATM | 71400 | Contractual Services - Individ | 3,255.41 |
| | | | | UNDP | 30078 | GFATM | 70000 | Operating Expenses | 155,527.77 |
| | Operations cost | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 70000 | Operating Expenses | 17,283.44 |



Annual Work Plan

Sudan - Khartoum

Project: 00108620
 Project Title: GFATM Prog Continuation

Report Date: 6/3/2018

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|--------------------|-----------|------------|--------------------------------|----------------|-------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Operatoin cost | 1/1/2018 | 31/12/2020 | Blue Nile National Institute f | 30078 | GFATM | 71400 | Contractual Services - Individ | 13,021.63 |
| | | | | Sudanese Tuberculosis Patients | 30078 | GFATM | 71400 | Contractual Services - Individ | 9,766.22 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 74700 | Transport, Shipping and handle | 1,776.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 1,627.70 |
| | opertaions cost | 1/1/2018 | 31/12/2020 | Blue Nile National Institute f | 30078 | GFATM | 74700 | Transport, Shipping and handle | 7,104.00 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 74700 | Transport, Shipping and handle | 888.00 |
| | Opertaions cost | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 888.00 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 70000 | Operating Expenses | 444.00 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 70000 | Operating Expenses | 888.00 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 70000 | Operating Expenses | 3,552.00 |
| | | | | Sudanese Tuberculosis Patients | 30078 | GFATM | 74700 | Transport, Shipping and handle | 5,328.00 |
| | | | | Sudanese Tuberculosis Patients | 30078 | GFATM | 70000 | Operating Expenses | 2,664.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 70000 | Operating Expenses | 444.00 |
| | Opertaion cost | 1/1/2018 | 31/12/2020 | Blue Nile National Institute f | 30078 | GFATM | 71400 | Contractual Services - Individ | 1,627.70 |
| | Printing | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 79.92 |
| | Printing materails | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 1,110.00 |
| | Printing materials | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 740.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 740.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 337.44 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 592.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 1,110.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 932.40 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 540.20 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 540.20 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 4,440.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 540.20 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 355.20 |



Annual Work Plan

Sudan - Khartoum

Project: 00108620
 Project Title: GFATM Prog Continuation

Report Date: 6/3/2018

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------|----------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| Printing materials | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 592.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 740.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 2,220.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 1,332.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 119.88 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 888.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 222.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 192.40 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 3,700.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 7,400.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 324.12 |
| Printing of materials | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 606.80 |
| Procurement | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 5,920.00 |
| | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 92,409.44 |
| | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 230,880.00 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 7,269.01 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 19,120.86 |
| Procuremnt | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 15,207.02 |
| | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 29,077.86 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 764.83 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 4,582.08 |
| | | | | UNDP | 30078 | GFATM | 72200 | Equipment and Furniture | 140,432.09 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 183.28 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 3,703.00 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 19,171.98 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 181,725.14 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 470,348.56 |
| UNDP | 30078 | GFATM | 72300 | Materials & Goods | 4,475.52 | | | | |



Annual Work Plan

Sudan - Khartoum

Project: 00108620
Project Title: GFATM Prog Continuation

Report Date: 6/3/2018

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------------|-----------------------------|-----------|------------|--------------------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Procuremnt | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 4,165.10 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 133,375.29 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 166.50 |
| | | | | UNDP | 30078 | GFATM | 72300 | Materials & Goods | 77,457.29 |
| | Programmatic i nterventions | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 71300 | Local Consultants | 7,400.00 |
| | Programmatic interevntion | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 3,700.00 |
| | programmatic interevntions | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 3,853.96 |
| | Programmatic interevntions | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 73300 | Rental & Maint of Info Tech Eq | 5,620.30 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 1,870.20 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 5,922.98 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 2,193.70 |
| | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 53,280.00 |
| | | | | UNDP | 30078 | GFATM | 74200 | Audio Visual&Print Prod Costs | 3,700.00 |
| | programmatic interventions | 1/1/2018 | 31/12/2020 | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,366.70 |
| | Programmatic interventions | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 5,138.61 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,700.00 |
| | | 15/1/2018 | 15/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 16,054.09 |
| | | | | UNDP | 30078 | GFATM | 73300 | Rental & Maint of Info Tech Eq | 5,920.00 |
| | | 1/1/2018 | 31/12/2020 | World Health Organization | 30078 | GFATM | 71300 | Local Consultants | 11,100.00 |
| | | | | World Health Organization | 30078 | GFATM | 71300 | Local Consultants | 2,220.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 15,833.18 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 672.91 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 27,570.37 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 70000 | Operating Expenses | 13,616.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 15,399.40 |
| Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 11,840.00 | | | | |
| Com&Non Com Disease Control T | 30078 | GFATM | 71400 | Contractual Services - Individ | 8,510.00 | | | | |



Annual Work Plan

Sudan - Khartoum

Project: 00108620
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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------|----------------|-----------|------------|--------------------------------|----------------|-------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| Programmatic interventions | | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 3,853.96 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 2,220.00 |
| | | | | The Epidemiological Laboratory | 30078 | GFATM | 74700 | Transport, Shipping and handle | 82,251.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 1,783.40 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 16,448.12 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,928.75 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 71600 | Travel | 1,998.35 |
| PSM | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 28,757.98 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 1,147.25 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 249.76 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 10,183.24 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 274.92 |
| | | | | UNDP | 30078 | GFATM | 74700 | Transport, Shipping and handle | 10,903.51 |
| Rehabilitation | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companies | 2,220.00 |
| | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companies | 4,440.00 |
| Rehabilitation | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companies | 37,000.00 |
| | | | | UNDP | 30078 | GFATM | 72100 | Contractual Services-Companies | 37,000.00 |
| Tarining and capacity buidlin | | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 10,165.47 |
| Trainiang and capacity buuil | | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,572.90 |
| Training | | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 5,355.98 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,912.57 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,391.89 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 6,568.34 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,829.53 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,061.62 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,825.91 |
| Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,727.63 | | | | |



Annual Work Plan

Sudan - Khartoum

Project: 00108620
 Project Title: GFATM Prog Continuation

Report Date: 6/3/2018

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|----------------|-----------|------------|--------------------------------|----------------|-------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Training | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 610.50 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,391.27 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,634.64 |
| | | | | UNDP | 30078 | GFATM | 75700 | Training, Workshops and Confer | 7,400.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,054.26 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 6,731.79 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,872.54 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,719.74 |
| | | | | The Epidemiological Laboratory | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,374.66 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,550.03 |
| | | | | UNDP | 30078 | GFATM | 75700 | Training, Workshops and Confer | 12,660.18 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,663.35 |
| | | | | UNDP | 30078 | GFATM | 71300 | Local Consultants | 7,400.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,223.20 |
| | | | | UNDP | 30078 | GFATM | 75700 | Training, Workshops and Confer | 11,576.65 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,164.50 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 5,410.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,663.21 |
| | | | | UNDP | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,484.26 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,921.34 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,185.96 |
| | | | | The Epidemiological Laboratory | 30078 | GFATM | 75700 | Training, Workshops and Confer | 6,278.52 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,298.54 |
| | | | | The Epidemiological Laboratory | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,497.59 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,032.10 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,940.52 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,872.54 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,918.60 |



Annual Work Plan

Sudan - Khartoum

Project: 00108620
 Project Title: GFATM Prog Continuation

Report Date: 6/3/2018

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------------|----------------|-----------|------------|--------------------------------|----------------|-------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| Training | | 1/1/2018 | 31/12/2020 | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 19,700.13 |
| | | | | UNDP | 30078 | GFATM | 75700 | Training, Workshops and Confer | 7,400.00 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,393.65 |
| | | | | Blue Nile National Institute f | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,270.03 |
| | | | | The Epidemiological Laboratory | 30078 | ADM | 75700 | Training, Workshops and Confer | 1,701.61 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,465.81 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 3,632.80 |
| | | | | UNDP | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,664.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,117.74 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,382.01 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 1,294.35 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 7,789.36 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,639.59 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,962.09 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,100.12 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 16,305.95 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,021.94 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,974.48 |
| Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,191.89 | | | | |
| Training and capacity buildin | | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,342.33 |
| Training and capacity buildin | | 1/1/2018 | 31/12/2020 | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 14,807.40 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 46,911.65 |
| Training and capcity buildin | | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 8,989.77 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 28,592.51 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 16,519.49 |
| Training and capcity building | | 1/1/2018 | 31/12/2020 | UNDP | 30078 | GFATM | 73300 | Rental & Maint of Info Tech Eq | 7,400.00 |
| | | | | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 18,913.26 |



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Sudan - Khartoum

Project: 00108620
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Report Date: 6/3/2018

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------|--------------------------------|----------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Training and capacity building | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 21,847.00 |
| | Traning and caapcity buiddi | 1/1/2018 | 31/12/2020 | Continuous Professional Develo | 30078 | GFATM | 75700 | Training, Workshops and Confer | 4,773.70 |
| | Transportaion | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 777.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 7,104.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 1,783.40 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 16,623.36 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 8,510.00 |
| | | | | Com&Non Com Disease Control T | 30078 | GFATM | 74700 | Transport, Shipping and handle | 5,394.60 |
| | Trianing | 1/1/2018 | 31/12/2020 | Com&Non Com Disease Control T | 30078 | GFATM | 75700 | Training, Workshops and Confer | 2,109.80 |
| TOTAL | | | | | | | | | 3,870,644.91 |
| GRAND TOTAL | | | | | | | | | 15,725,533.82 |