



Annual Work Plan

Sao Tome & Principe - Sao Tome

Project: 00089988
Project Title: Scalping-up Response Tuberculosis

Report Date: 3/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095983 TUBERCULOS	Gestion de programme	1/7/2015	31/12/2017	PROGRAMA NACIONAL DE LU	30078	GFATM	72300	Materials & Goods	9,310.18
				STP Fondo Nacional Medicamento	30078	GFATM	72300	Materials & Goods	877.17
				PROGRAMA NACIONAL DE LU	30078	GFATM	75100	Facilities & Administration	7,256.00
				PROGRAMA NACIONAL DE LU	30078	GFATM	71400	Contractual Services - Individ	57,396.00
				STP Fondo Nacional Medicamento	30078	GFATM	75100	Facilities & Administration	442.37
				UNDP	30078	GFATM	71600	Travel	16,000.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	53,000.00
				UNDP	30078	GFATM	72300	Materials & Goods	12,790.00
	Prise en charge et préventio	1/7/2015	31/12/2017	INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75700	Training, Workshops and Confer	9,364.39
				PROGRAMA NACIONAL DE LU	30078	GFATM	75100	Facilities & Administration	3,932.77
				PROGRAMA NACIONAL DE LU	30078	GFATM	72300	Materials & Goods	88,796.00
				INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75100	Facilities & Administration	324.97
				UNDP	30078	GFATM	75100	Facilities & Administration	25,916.00
				UNDP	30078	GFATM	72300	Materials & Goods	252,272.00
				STP ZATONA ADIL	30078	GFATM	72300	Materials & Goods	123.38
				STP-National Execution	30071	STP	72300	Materials & Goods	24,922.26
				STP ZATONA ADIL	30078	GFATM	75100	Facilities & Administration	1,170.31
				STP-National Execution	30071	STP	75100	Facilities & Administration	2,595.59
	STP Fondo Nacional Medicamento	30078	GFATM	72300	Materials & Goods	3,000.00			
	Renforcement des systèmes	1/7/2015	31/12/2017	STP Centro N. Educacao Saude	30078	GFATM	75100	Facilities & Administration	300.00
				STP Centro N. Educacao Saude	30078	GFATM	74200	Audio Visual&Print Prod Costs	3,200.00
	RSS - Suivi et évaluation	1/7/2015	31/12/2017	PROGRAMA NACIONAL DE LU	30078	GFATM	75100	Facilities & Administration	4,650.00
				UNDP	30078	GFATM	72300	Materials & Goods	7,165.15
	Tuberculose multirésistante	1/7/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	2,009.31
				STP ZATONA ADIL	30078	GFATM	75100	Facilities & Administration	2,332.00
				INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75700	Training, Workshops and Confer	617.00
				UNDP	30078	GFATM	72300	Materials & Goods	16,740.00



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	Tuberculose multirésistente	1/7/2015	31/12/2017	INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75100	Facilities & Administration	1,025.00
				STP ZATONA ADIL	30078	GFATM	74100	Professional Services	30,982.00
	Tuberculose/VIH	1/7/2015	31/12/2017	STP Fondo Nacional Medicamento	30078	GFATM	75700	Training, Workshops and Confer	221.00
				STP Fondo Nacional Medicamento	30078	GFATM	74100	Professional Services	264.00
				STP Fondo Nacional Medicamento	30078	GFATM	75100	Facilities & Administration	664.00
TOTAL								639,658.85	
GRAND TOTAL								639,658.85	



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00095983 TUBERCULOS	Gestion de programme	1/7/2015	31/12/2017	STP-National Execution	30071	STP	72300	Materials & Goods	20,000.00
				STP-National Execution	30071	STP	75100	Facilities & Administration	1,400.00
	Prise en charge et prévention	1/7/2015	31/12/2017	STP ZATONA ADIL	30078	GFATM	75100	Facilities & Administration	700.00
				STP ZATONA ADIL	30078	GFATM	72300	Materials & Goods	10,000.00
				PROGRAMA NACCIONAL DE LU	30078	GFATM	75100	Facilities & Administration	350.00
				UNDP	30078	GFATM	75100	Facilities & Administration	700.00
				PROGRAMA NACCIONAL DE LU	30078	GFATM	71400	Contractual Services - Individ	5,000.00
				UNDP	30078	GFATM	72300	Materials & Goods	10,000.00
TOTAL								48,150.00	
GRAND TOTAL								48,150.00	