



Annual Work Plan

Sao Tome & Principe - Sao Tome

Project: 00092916

Report Date: 3/3/2018

Project Title: Investing for Malaria Elimination in STP

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097419 INVESTING	Case management	1/1/2016	31/12/2017	INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75100	Facilities & Administration	13,790.44
				INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75700	Training, Workshops and Confer	1,387.99
	Community system strength	1/1/2016	31/12/2017	STP Centro N. Educacao Saude	30078	GFATM	74200	Audio Visual&Print Prod Costs	3,382.06
				STP Centro N. Educacao Saude	30078	GFATM	72300	Materials & Goods	38,686.00
				STP Centro N. Educacao Saude	30078	GFATM	75100	Facilities & Administration	908.56
				STP Centro Nacional de Endemia	30078	GFATM	72300	Materials & Goods	2,790.00
	HSS - Procurement supply c	1/1/2016	31/12/2017	STP Fondo Nacional Medicamento	30078	GFATM	75100	Facilities & Administration	2,196.26
				UNDP	30078	GFATM	72300	Materials & Goods	3,906.00
				STP Fondo Nacional Medicamento	30078	GFATM	72300	Materials & Goods	14,862.00
				STP Fondo Nacional Medicamento	30078	GFATM	74100	Professional Services	10,047.51
	HSS - Service delivery	1/1/2016	31/12/2017	STP Centro Nacional de Endemia	30078	GFATM	72300	Materials & Goods	2,790.00
	HSS-Health information syst	1/1/2016	31/12/2017	STP Centro Nacional de Endemia	30078	GFATM	75100	Facilities & Administration	7,506.42
				STP Centro Nacional de Endemia	30078	GFATM	72300	Materials & Goods	86,708.15
	Investing Malaria Elimination	1/1/2016	31/12/2017	STP Centro Nacional de Endemia	30078	GFATM	72400	Communic & Audio Visual Equip	6,860.00
	Program management	1/1/2016	31/12/2017	STP Centro Nacional de Endemia	30078	GFATM	75100	Facilities & Administration	8,551.00
				STP ZATONA ADIL	30078	GFATM	72300	Materials & Goods	166,000.00
				UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	49,162.00
				UNDP	30078	GFATM	75100	Facilities & Administration	65,084.76
				STP Centro Nacional de Endemia	30078	GFATM	71400	Contractual Services - Individ	143,601.00
				INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75100	Facilities & Administration	556.00
				INSTITUTO SAUDE VICTOR SA M	30078	GFATM	75700	Training, Workshops and Confer	12,030.00
				UNDP	30078	GFATM	72300	Materials & Goods	713,984.36
	Vector Control	1/1/2016	31/12/2017	STP Centro Nacional de Endemia	30078	GFATM	72300	Materials & Goods	84,580.00
UNDP				30078	GFATM	75100	Facilities & Administration	58,191.00	
STP ZATONA ADIL				30078	GFATM	75100	Facilities & Administration	25,952.69	
STP ZATONA ADIL				30078	GFATM	71400	Contractual Services - Individ	80,346.00	



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	Vector Control	1/1/2016	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	796,723.00
				STP Fondo Nacional Medicamento	30078	GFATM	72300	Materials & Goods	1,000.00
				STP ZATONA ADIL	30078	GFATM	72300	Materials & Goods	404,441.80
TOTAL									2,810,303.00
GRAND TOTAL									2,810,303.00