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Annual Work Plan

Turkmenistan - Ashgabad

Project: 00103144

Report Date: 1/22/2020

Project Title: Global Fund Transitional Funding

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105124 Global Fund Transitional Fundi	Adherence support to M/XDR-TB	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	72100 Contractual Services-Companies	45,714.99
	Lab equipment for Prison Hosp.	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	190,921.66
	Maintenance of lab. equipment	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	86,428.57
	Maintenance of Xpert MTB/RIF	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	64,000.00
	MDR-TB patient school revision	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	2,940.00
	NRCS operational costs	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	72500 Supplies	5,932.57
	PR Staff costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	88,550.00
	Project Monitoring Costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	4,978.29
	SR NRCS Staff Costs	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	71400 Contractual Services - Individ	46,559.33
	SR WHO Staff Costs	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	12,000.00
	Support to NTP M&E visits	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	2,348.57
	TA from SRL Gauting	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	5,000.00
	TB & PHC staff capacity build.	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	3,282.57
	Transition Readiness Plan Impl	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	7,000.00
	Travel costs of BL 32	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	2,913.00
UNDP Operational Costs PA	7/1/2018	6/30/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	34,972.54	



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00105124 Global Fund Transitional Fundi	UNDP Operational Costs PA	7/1/2018	6/30/2021	UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	14,000.00
	UNDP-WHO HQ Overheads	7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	43,537.70
				World Health Organization	30078	GFATM	75100 Facilities & Administration	3,569.80
	Working Group - Community invo	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	221.00
Working Group -Transition Arra	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	634.29	
TOTAL								665,504.88
GRAND TOTAL								665,504.88



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00105124 Global Fund Transitional Fundi	Adherence support to M/XDR-TB	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	72100 Contractual Services-Companies	119,050.15
	Annual GLC operations fee	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	0.00
	Anti-TB drugs: pre-XDR and XDR	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	534,756.00
	Assesment of the NTP	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	0.00
	Audit Costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	0.00
	Biochemistry analyzers	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	83,300.00
	BL 10 local expert costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	0.00
	BL 15 local expert costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	0.00
	BL 2 and 5 local expert costs	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	2,100.00
	BL 22 & 23 local expert costs	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	2,100.00
	BL 8, 9 & 11 local expert cost	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	5,250.00
	Cartridges for Xpert MTB/RIF	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	170,452.29
	Civil Society mechanisms devel	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	0.00
	ECG Machines	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	22,000.00
	External QC of the SLD	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,300.00
	Finalization of DRS	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	47,334.80
	Lab equipment for NTP	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	385,647.51
	Lab equipment for Prison Hosp.	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	86,502.28



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00105124 Global Fund Transitional Fundi	M.Tb identifica. & DST-FLD-SLD	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	65,726.32
	Maintenance of lab. equipment	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	74,649.61
	N.Consultant on TB in prisons	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	0.00
	Natioanl TB Electronic Databas	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	0.00
	National Consultant on PSM	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	4,200.00
	National HR development for TB	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	0.00
	NRCS operational costs	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	72500 Supplies	13,447.66
	PCs for NTP	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	50,000.00
	PR Staff costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	157,885.71
	Printing of cards	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	20,000.00
	Procurement of microscopes	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	10,274.41
	Project Monitoring Costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	9,956.57
	Reagents for biochemistry anal	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	100,000.00
	Revision of TB recording guide	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	7,500.00
	SR Capacity building workshop	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	9,230.29
	SR NRCS Staff Costs	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	71400 Contractual Services - Individ	102,430.52



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00105124 Global Fund Transitional Fundi	SR WHO Staff Costs	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71400 Contractual Services - Individ	26,224.00
	Strain isolation in liquid&DST	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	334,522.23
	Support to NTP M&E visits	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	7,045.71
	TA from SRL Gaunting	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	20,000.00
	TA on incentives mechanisms	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	0.00
	TA on outpatient TB care model	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	2,100.00
	TA on payment mechanisms	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	0.00
	TA on procurement policies	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	6,000.00
	TA on sustainable financing	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	0.00
	TA on System of Health Acc	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	0.00
	TA on TB in penitentiary syste	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	7,500.00
	TB & PHC staff capacity build.	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	7,978.71
	Training of community reps	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	0.00
	Training of TB staff-reporting	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	6,771.43
	Training on outpatient TB care	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	4,053.71
	Training on System of H.A.	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	3,572.57
	Transition Readiness Plan Impl	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	0.00
	Travel costs of BL 10	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	0.00



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00105124 Global Fund Transitional Fundi	Travel costs of BL 13	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	2,563.00	
	Travel costs of BL 15	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	0.00	
	Travel costs of BL 2,5 and 22	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	2,863.00	
	Travel costs of BL 23	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	2,863.00	
	Travel costs of BL 8, 9 and 11	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	0.00	
	UNDP Operational Costs PA		7/1/2018	6/30/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	26,000.00
					UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	0.00
					UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	71,945.08
	UNDP-WHO HQ Overheads		7/1/2018	6/30/2021	UNDP	30078	GFATM	75100 Facilities & Administration	171,670.83
					World Health Organization	30078	GFATM	75100 Facilities & Administration	13,806.73
	WHO HQ Overheads		7/1/2018	6/30/2021	UNDP	30078	GFATM	73500 Reimbursement Costs	7,061.35
	Working Group - Community invo		7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	0.00
Working Group -Transition Arra		7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	60.00	
TOTAL								2,810,695.47	
GRAND TOTAL								2,810,695.47	



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00105124 Global Fund Transitional Fundi	2021-25 Strategic Plan Develop	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	15,000.00
	2021-25 Strategic Plan Printin	7/1/2018	6/30/2021	UNDP	30078	GFATM	72500 Supplies	2,500.00
	Adherence support to M/XDR-TB	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	72100 Contractual Services-Companies	62,858.12
	Annual GLC operations fee	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	25,000.00
	Anti-TB drugs: pre-XDR and XDR	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	154,113.14
	Audit Costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	74100 Professional Services	10,000.00
	BL 2 and 5 local expert costs	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	4,200.00
	Cartridges for Xpert MTB/RIF	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	30,120.06
	External QC of the SLD	7/1/2018	6/30/2021	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,300.00
	M.Tb identifica. & DST-FLD-SLD	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	10,802.73
	Maintenance of lab. equipment	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	64,928.57
	N.Consultant on TB in prisons	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	8,400.00
	Natioanl TB Electronic Databas	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	8,710.82
	National Consultant on PSM	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	8,400.00
	NRCS operational costs	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	72500 Supplies	10,644.81
	PR Staff costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	137,725.11



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00105124 Global Fund Transitional Fundi	Project Monitoring Costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	9,956.57	
	SR NRCS Staff Costs	7/1/2018	6/30/2021	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	71400 Contractual Services - Individ	83,541.40	
	SR WHO Staff Costs	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71400 Contractual Services - Individ	24,000.00	
	Strain isolation in liquid&DST	7/1/2018	6/30/2021	UNDP	30078	GFATM	72300 Materials & Goods	52,547.14	
	Support to NTP M&E visits	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	2,642.14	
	TA from SRL Gauting	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	3,500.00	
	TB & PHC staff capacity build.	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	6,565.14	
	Training of community reps	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	7,145.14	
	Training on outpatient TB care	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	2,026.86	
	Training on System of H.A.	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71300 Local Consultants	7,145.14	
	Transition Readiness Plan Impl	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	16,800.00	
	Travel costs of BL 2,5 and 22	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	4,408.00	
	Travel costs of BL 32	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	2,913.00	
	UNDP Operational Costs PA				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	26,000.00
					UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	71,945.08
	UNDP-WHO HQ Overheads				UNDP	30078	GFATM	75100 Facilities & Administration	66,121.98
					World Health Organization	30078	GFATM	75100 Facilities & Administration	5,492.83
	Working Group - Community invo		7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	442.00
Working Group -Transition Arra		7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	1,268.57	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						950,164.35			
GRAND TOTAL						950,164.35			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105124 Global Fund Transitional Fundi	Annual GLC operations fee	7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	25,000.00	
	N.Consultant on TB in prisons	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	700.00	
	National Consultant on PSM	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	700.00	
	PR Staff costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	49,846.45	
	Project Monitoring Costs	7/1/2018	6/30/2021	UNDP	30078	GFATM	71600 Travel	4,978.29	
	SR WHO Staff Costs	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71400 Contractual Services - Individ	10,000.00	
	TA from SRL Gauting	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71200 International Consultants	3,500.00	
	Transition Readiness Plan Impl	7/1/2018	6/30/2021	UNDP	30078	GFATM	71300 Local Consultants	2,800.00	
	Travel costs of BL 32	7/1/2018	6/30/2021	World Health Organization	30078	GFATM	71600 Travel	2,913.00	
	UNDP Operational Costs PA				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	35,972.54
					UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	13,000.00
	UNDP-WHO HQ Overheads				UNDP	30078	GFATM	75100 Facilities & Administration	10,689.88
					World Health Organization	30078	GFATM	75100 Facilities & Administration	1,148.91
Working Group - Community invo		7/1/2018	6/30/2021	UNDP	30078	GFATM	71200 International Consultants	221.00	
TOTAL								161,470.07	
GRAND TOTAL								161,470.07	