



Annual Work Plan

United Republic of Tanzania

Project: 00061905
Project Title: Capacity Building for Natl HIV Response

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078995 Support HIV/AIDS Mainland	DPG AIDS funds for UNV	1/7/2011	31/12/2017	UNDP	30000	UNAIDS	75100	Facilities & Administration	1,631.85
				UNDP	30000	UNAIDS	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	UNAIDS	74200	Audio Visual&Print Prod Costs	50.00
				UNDP	30000	UNAIDS	71600	Travel	2,500.00
				UNDP	30000	UNAIDS	71500	UN Volunteers	17,030.28
				UNDP	30000	UNAIDS	72500	Supplies	500.00
	HIV/AIDS WPP Mainstreamed	1/7/2011	30/6/2015	UNDP	30000	UNAIDS	75100	Facilities & Administration	1,966.42
				URT-National Execution	30071	URT	71600	Travel	268.70
				URT-National Execution	30071	URT	75100	Facilities & Administration	197.59
				URT-National Execution	30071	URT	75700	Training, Workshops and Confer	6,317.71
	Project Management Support	1/7/2011	30/6/2015	UNDP	30000	UNDCP	71300	Local Consultants	2,218.25
				UNDP	30000	UNDCP	72100	Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	44.49
				UNDP	30000	UNDCP	75100	Facilities & Administration	177.46
				UNDP	30000	MPTF(JPAA)	71600	Travel	635.51
	Support PLHIV Network and	1/7/2011	30/6/2015	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1.00
			31/12/2017	UNDP	30000	UNAIDS	75100	Facilities & Administration	1.00
	Support Scaling up PRRP	1/7/2011	31/12/2018	UNDP	30000	UNAIDS	75100	Facilities & Administration	11,999.87
				UNDP	30000	UNDCP	71300	Local Consultants	0.00
				UNDP	30000	UNAIDS	72600	Grants	60,649.18
				UNDP	30000	UNAIDS	72400	Communic & Audio Visual Equip	6,497.19
				UNDP	30000	UNAIDS	71300	Local Consultants	6,200.00
				UNDP	30000	UNAIDS	71400	Contractual Services - Individ	77,000.00
				UNDP	30000	UNAIDS	71600	Travel	4,536.42
	Support Tanzania AMICAAL	1/7/2011	31/12/2018	UNDP	30000	UNAIDS	75100	Facilities & Administration	456.66
				UNDP	30000	UNAIDS	71500	UN Volunteers	5,708.27
TOTAL									207,587.85



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GRAND TOTAL

207,587.85



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00078995 Support HIV/AIDS Mainland	Project Management Support	1/7/2011	30/6/2015	UNDP	30000	UNDCP	75100	Facilities & Administration	0.00
				UNDP	30000	UNDCP	72100	Contractual Services-Companies	0.00
	Support Scaling up PRRP	1/7/2011	31/12/2018	UNDP	30000	UNAIDS	75100	Facilities & Administration	0.00
				UNDP	30000	UNAIDS	71600	Travel	0.00
				UNDP	30000	UNAIDS	71400	Contractual Services - Individ	0.00
				UNDP	30000	UNAIDS	71400	Contractual Services - Individ	0.00
TOTAL								0.00	
GRAND TOTAL								0.00	