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# Annual Work Plan

## B0580 - Turkmenistan - Ashgabad

**Project:** 00129731  
**Project Title:** Exit by 2024

**Report Date:** 3/28/2024

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	3-year warranty for new GX-IV	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	56,000.00
	Adherence support - Grant mgt	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	17,580.00
	Adherence support NRCS	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	154,409.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,800.00
	Audit Costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	95,000.00
	Blind rechecking - (EQA)	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	3,700.00



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00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Clinical monitoring of patient	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	340,888.00
	External TA by SRL	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,000.00
	GLC fee	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	25,000.00
	Legislation to support procurement of WHO-prequalified products	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	10,000.00
	Local expert fees for BL 12	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	700.00
	Local expert fees for BL 2	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Local expert fees for BL 41	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,840.00
	Local expert fees for BL 45	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	700.00
	Local expert fees for BL 5	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,050.00
	M&E visits of the NTP	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,383.00
	M.Tb identification, isola	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	121,610.00
	Maintenance of lab equip.	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	15,804.00



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00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Maintenance of lab equip.	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	48,251.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72410 - Information and Communications Technology (ICT) Equipment	2,250.00
	Meetings to support MAF-TB	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,429.00
	National E-TB register	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	84,224.00
	National Lab NP 2021-2025	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,000.00
	National M&E Guidelines	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Operational Costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	22,724.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72215 - Transporation Equipment	64,645.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,894.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	15,890.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,621.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Operational expenses of NTP	6/1/2023	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	12,000.00
	Operational research	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	23,646.00
	PR Costs - Staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	139,120.00
	Printing of new TB R&R forms	6/1/2023	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	75,000.00
	Procurement of SLDs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	501,088.00
	Project monitoring costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,783.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Quality assurance of TB drugs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,600.00
	SR NRCS Costs - Staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	149,841.00
	SR WHO Costs - Staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	28,500.00
	Supply management of SLDs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	50,562.00
	TA for TB in prison	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,000.00
	Training on aDSM	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,866.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Training on drug mngmnt QuanTB	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,693.00	
	Training on new DR-TB guidelin	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,360.00	
	Training related costs of BL 1		7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,378.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,800.00
	Travel related costs of BL 15		7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,314.00
	Travel related costs of BL 2		7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,204.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Travel related costs of BL 41	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,120.00
	Travel related costs of BL 45	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,447.00
	Travel related costs of BL 5	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,913.00
	UNDP HQ Overheads	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	159,048.00
	WHO HQ Overheads	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73500 - Reimbursement Costs	16,195.00
<b>TOTAL</b>								<b>2,456,156.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128678 COVID-19 Response Mechanism will support the Government in Implementation of the Acute Infectious Disease Preparedness and Response Plan in Turkmenistan. Funding is modernized around three main interventions.	Maintenance and calibration of lab equipment	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	55,314.00
	Medical equipment for case management, including medical oxygen and respiratory care for regional hospitals	6/1/2023	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	430,707.00
	Mobile X-ray equipment	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	856,542.00
	PSM Costs for BL 76	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	60,000.00
	PSM for BL 8	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	77,728.00
	UNDP HR costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61100 - Salary Costs - NO Staff	103,443.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128678 COVID-19 Response Mechanism will support the Government in Implementation of the Acute Infectious Disease Preparedness and Response Plan in Turkmenistan. Funding is modernized around three main interventions.	UNDP Operational expenses	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72410 - Information and Communications Technology (ICT) Equipment	6,227.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,316.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,810.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	850.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,644.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,856.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	112,175.00
	UNDP overheads (7%)	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,721,612.00			
GRAND TOTAL						4,177,768.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Adherence support - Grant mgt	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	19,338.00
	Adherence support NRCS	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	58,080.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	169,850.00
	Blind rechecking - (EQA)	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	3,700.00
	External TA by SRL	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,000.00
	GLC fee	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	25,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	Local expert fees for BL 22	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,840.00
	Local expert fees for BL 25	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,540.00
	Local expert fees for BL 41	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,840.00
	Local expert fees for BL 45	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	700.00
	M.Tb identification, isola	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	36,944.00
	Operational Costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	36,833.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	PR Costs - Staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	110,218.00
	Project monitoring costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,783.00
	Roadmap on community-based adh.	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,000.00
	SR NRCS Costs - Staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	164,826.00
	SR WHO Costs - Staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	28,500.00
	TA for TB in prison	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,000.00



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00123300 The goal of the project is to finalize the successful transition and strengthen the sustainability of the Global Fund investments in Turkmenistan through progressive government co-financing of all key interventions by 2024.	TA on community-based package	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,000.00
	Travel related costs of BL 22	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,120.00
	Travel related costs of BL 25	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,120.00
	Travel related costs of BL 41	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,120.00
	Travel related costs of BL 45	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,447.00
	UNDP HQ Overheads	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	52,329.00
	WHO HQ Overheads	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73500 - Reimbursement Costs	3,753.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						774,881.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00128678 COVID-19 Response Mechanism will support the Government in Implementation of the Acute Infectious Disease Preparedness and Response Plan in Turkmenistan. Funding is modernized around three main interventions.	Maintenance and calibration of lab equipment	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	94,686.00	
	Mobile X-ray equipment	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	114,206.00	
	PSM for BL 8	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	59,258.00	
	UNDP HR costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61100 - Salary Costs - NO Staff	51,722.00	
	UNDP Operational expenses		7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,628.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128678 COVID-19 Response Mechanism will support the Government in Implementation of the Acute Infectious Disease Preparedness and Response Plan in Turkmenistan. Funding is modernized around three main interventions.	UNDP Operational expenses	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72410 - Information and Communications Technology (ICT) Equipment	1,961.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,150.00
	UNDP overheads (7%)	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	42,291.00
	Vehicles	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	280,000.00
TOTAL								654,402.00
GRAND TOTAL								1,429,283.00