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# Annual Work Plan

## B0580 - Turkmenistan - Ashgabad

**Project:** 01000292

**Report Date:** 3/29/2024

**Project Title:** This project aims at strengthening the national health systems' capacity for clinical laboratory diagnostics of diseases

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000292 This project aims at strengthening the national health systems' capacity for clinical laboratory diagnostics of diseases.	Development or update of the national protocols	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	71300 - Local Consultants	10,000.00
						30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration
	Increasing capacity of lab specialists through trainings in foreign labs	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	700.00
						30071	GOVERNMENT OF TURKMENISTAN	75700 - Training, Workshops and Confer
	Laboratory equipment and reagents	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	72200 - Equipment and Furniture	7,443,500.00
						30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration
	Monitoring visits of specialists from the MoHMI	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	71600 - Travel	10,000.00
						30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration



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01000292 This project aims at strengthening the national health systems' capacity for clinical laboratory diagnostics of diseases.	Project Management	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	67200 - Labour Cost – NO Staff	21,770.00
					30071	GOVERNMENT OF TURKMENISTAN	67300 - Labour Cost – GS Staff	10,437.00
					30071	GOVERNMENT OF TURKMENISTAN	71400 - Contractual Services - Individ	153,608.00
					30071	GOVERNMENT OF TURKMENISTAN	73100 - Rental & Maintenance-Premises	13,050.00
					30071	GOVERNMENT OF TURKMENISTAN	74200 - Audio Visual&Print Prod Costs	2,400.00
					30071	GOVERNMENT OF TURKMENISTAN	74700 - Transport, Shipping and handle	8,000.00
					30071	GOVERNMENT OF TURKMENISTAN	64300 - Staff Mgmt Costs - IP Staff	16,000.00
					30071	GOVERNMENT OF TURKMENISTAN	72200 - Equipment and Furniture	20,000.00



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01000292 This project aims at strengthening the national health systems' capacity for clinical laboratory diagnostics of diseases.	Project Management	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	72220 - Furniture	10,000.00
					30071	GOVERNMENT OF TURKMENISTAN	72400 - Communic & Audio Visual Equip	20,248.00
					30071	GOVERNMENT OF TURKMENISTAN	72500 - Supplies	1,200.00
					30071	GOVERNMENT OF TURKMENISTAN	72800 - Information Technology Equipmt	26,446.00
					30071	GOVERNMENT OF TURKMENISTAN	73400 - Rental & Maint of Other Equip	11,400.00
					30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	21,946.00
	TRAC	2/27/2023	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
<b>TOTAL</b>								<b>8,348,150.00</b>
<b>GRAND TOTAL</b>								<b>8,348,150.00</b>



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01000292 This project aims at strengthening the national health systems' capacity for clinical laboratory diagnostics of diseases.	Development or update of the national protocols	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	71300 - Local Consultants	40,000.00
					30071	GOVERNMENT OF TURKMENISTAN	71200 - International Consultants	50,000.00
					30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	6,300.00
	Digitalization of lab services	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	72800 - Information Technology Equipmt	300,000.00
					30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	21,000.00
	External Quality Assessment (EQA)	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	2,100.00
					30071	GOVERNMENT OF TURKMENISTAN	72100 - Contractual Services-Companies	30,000.00
	Increasing capacity of lab specialists through trainings in foreign labs	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	700.00



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01000292 This project aims at strengthening the national health systems' capacity for clinical laboratory diagnostics of diseases.	Increasing capacity of lab specialists through trainings in foreign labs	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	75700 - Training, Workshops and Confer	10,000.00
	Laboratory equipment and reagents	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	561,976.00
					30071	GOVERNMENT OF TURKMENISTAN	72200 - Equipment and Furniture	8,028,229.00
	Maintenance, repairs and calibration of lab equipment	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	14,000.00
					30071	GOVERNMENT OF TURKMENISTAN	73400 - Rental & Maint of Other Equip	200,000.00
	Monitoring visits of specialists from the MoHMI	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	71600 - Travel	31,680.00
					30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	2,218.00
	Project Management	2/27/2023	12/31/2024		30071	GOVERNMENT OF TURKMENISTAN	64300 - Staff Mgmt Costs - IP Staff	16,000.00



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					30071	GOVERNMENT OF TURKMENISTAN	75100 - Facilities & Administration	24,048.00
					30071	GOVERNMENT OF TURKMENISTAN	67200 - Labour Cost – NO Staff	21,770.00
					30071	GOVERNMENT OF TURKMENISTAN	67300 - Labour Cost – GS Staff	10,437.00
					30071	GOVERNMENT OF TURKMENISTAN	67400 - Labour Cost – IP Staff	50,000.00
					30071	GOVERNMENT OF TURKMENISTAN	71400 - Contractual Services - Individ	153,608.00
					30071	GOVERNMENT OF TURKMENISTAN	72200 - Equipment and Furniture	6,000.00
					30071	GOVERNMENT OF TURKMENISTAN	72400 - Communic & Audio Visual Equip	20,734.00



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					30071	GOVERNMENT OF TURKMENISTAN	73100 - Rental & Maintenance-Premises	13,050.00
					30071	GOVERNMENT OF TURKMENISTAN	73400 - Rental & Maint of Other Equip	11,400.00
					30071	GOVERNMENT OF TURKMENISTAN	74200 - Audio Visual&Print Prod Costs	2,400.00
					30071	GOVERNMENT OF TURKMENISTAN	74700 - Transport, Shipping and handle	8,000.00
	TRAC	2/27/2023	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
<b>TOTAL</b>								9,681,850.00
<b>GRAND TOTAL</b>								9,681,850.00