



Empowered lives.
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Annual Work Plan

India - New Delhi

Project: 00098752

Report Date: 1/22/2020

Project Title: GAVI Phase II-Improving vaccination systems

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101970 Improving vaccination systems	Proc & Distribution Mobile	10/1/2017	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	GAVI	75100 Facilities & Administration	193,200.00
				UNDP	30000	GAVI	74500 Miscellaneous Expenses	34,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	1,000,000.00
				UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	80,500.00
	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00			
	Rect, mgmt, & remun - VCCMs	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	300,000.00
Upgrdtn&Enhancmnt-eVINsoftware	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	1,000,000.00	
TOTAL							2,608,200.00	
GRAND TOTAL							2,608,200.00	



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00101970 Improving vaccination systems	Data SIM Card Monthly cost	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	360,000.00
				UNDP	30000	GAVI	75100 Facilities & Administration	28,800.00
	eVIN Communication&Dist Materi	10/1/2017	12/31/2020	UNDP	30000	GAVI	74200 Audio Visual&Print Prod Costs	68,000.00
				UNDP	30000	GAVI	75100 Facilities & Administration	5,440.00
	eVIN Training	10/1/2017	12/31/2020	UNDP	30000	GAVI	71600 Travel	349,650.00
				UNDP	30000	GAVI	75100 Facilities & Administration	27,972.00
	Field Survey	10/1/2017	12/31/2020	Indian Council Medic Research	30000	GAVI	75100 Facilities & Administration	54,011.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	47,620.00
				Indian Council Medic Research	30000	GAVI	72100 Contractual Services-Companies	675,143.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	357.00
	GAVI Secretariat & Evaluation	10/1/2017	12/31/2020	UNDP	30000	GAVI	71400 Contractual Services - Individ	96,000.00
				UNDP	30000	GAVI	75100 Facilities & Administration	7,680.00
	HSS Travel	10/1/2017	12/31/2020	UNDP	30000	GAVI	71500 UN Volunteers	4,000.00
				UNDP	30000	GAVI	71600 Travel	50,000.00
	Nat level Professional Staff	10/1/2017	12/31/2020	UNDP	30000	GAVI	74500 Miscellaneous Expenses	7,725.50
				UNDP	30000	GAVI	71400 Contractual Services - Individ	288,265.00
				UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	43,774.50
				UNDP	30000	GAVI	75100 Facilities & Administration	7,518.80
	Preparatory Assmnt - Matadata	10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	10,800.00
				UNDP	30000	GAVI	72100 Contractual Services-Companies	135,000.00



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00101970 Improving vaccination systems	Proc & Distribution Mobile	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	977,959.00
				UNDP	30000	GAVI	75100 Facilities & Administration	78,237.00
	Proc&Dist Laptops&Hardwares	10/1/2017	12/31/2020	UNDP	30000	GAVI	72800 Information Technology Equipmt	320,800.00
				UNDP	30000	GAVI	75100 Facilities & Administration	25,664.00
	Proc,Dist&Install TempLog CCPs	10/1/2017	12/31/2020	UNDP	30000	GAVI	72300 Materials & Goods	2,372,191.00
				UNDP	30000	GAVI	75100 Facilities & Administration	240,496.00
				UNDP	30000	GAVI	72800 Information Technology Equipmt	634,000.00
	Proj Field Off,Main&Adm Suppor	10/1/2017	12/31/2020	UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	43,774.50
				UNDP	30000	GAVI	74500 Miscellaneous Expenses	7,725.50
				UNDP	30000	GAVI	71400 Contractual Services - Individ	142,550.00
				UNDP	30000	GAVI	75100 Facilities & Administration	11,404.00
	Recrt,& rem-eVIN Project Staff	10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	51,012.48
				UNDP	30000	GAVI	71400 Contractual Services - Individ	637,656.00
	Rect, mgmt, & remun - VCCMs	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services- Companies	1,175,474.00
				UNDP	30000	GAVI	75100 Facilities & Administration	94,037.72
	Travel for eVIN	10/1/2017	12/31/2020	UNDP	30000	GAVI	71600 Travel	60,856.00
				UNDP	30000	GAVI	75100 Facilities & Administration	44,789.00
				UNDP	30000	GAVI	72100 Contractual Services- Companies	147,720.00
Upgrdtn&Enhancmnt-eVINsoftware	10/1/2017	12/31/2020	UNDP	30000	GAVI	72800 Information Technology Equipmt	555,556.00	
			UNDP	30000	GAVI	75100 Facilities & Administration	73,251.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101970 Improving vaccination systems	Upgrdtn&Enhancmnt-eVINsoftware	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	360,089.00
	Voice SIM Card Monthly Cost	10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	1,600.00
				UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	20,000.00
TOTAL								10,346,622.00
GRAND TOTAL								10,346,622.00



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00101970 Improving vaccination systems	Data SIM Card Monthly cost	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	224,830.00	
	eVIN Communication&Dist Materi	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	100,000.00	
	eVIN Training	10/1/2017	12/31/2020	UNDP	30000	GAVI	75700 Training, Workshops and Confer	904,400.00	
	GAVI Secretariat & Evaluation	10/1/2017	12/31/2020	UNDP	30000	GAVI	71400 Contractual Services - Individ	70,000.00	
	HSS Travel	10/1/2017	12/31/2020	UNDP	30000	GAVI	71600 Travel	550,000.00	
	Nat level Professional Staff		10/1/2017	12/31/2020	UNDP	30000	GAVI	64300 Staff Mgmt Costs - IP Staff	79,887.60
					UNDP	30000	GAVI	74500 Miscellaneous Expenses	14,098.00
	Preparatory Assmnt - Matadata		10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	105,000.00
					UNDP	30000	GAVI	75100 Facilities & Administration	465,012.00
	Proc & Distribution Mobile		10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	48,000.00
					UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	1,300,000.00
	Proc&Dist Laptops&Hardwares		10/1/2017	12/31/2020	UNDP	30000	GAVI	72800 Information Technology Equipmt	142,398.00
	Proc,Dist&Install TempLog CCPs		10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	56,288.00
					UNDP	30000	GAVI	72800 Information Technology Equipmt	923,596.00
Proj Field Off,Main&Adm Suppor		10/1/2017	12/31/2020	UNDP	30000	GAVI	71400 Contractual Services - Individ	582,391.00	
Recrt,& rem-eVIN Project Staff		10/1/2017	12/31/2020	UNDP	30000	GAVI	71400 Contractual Services - Individ	14,753,020.00	
Rect, mgmt, & remun - VCCMs		10/1/2017	12/31/2020	UNDP	30000	GAVI	75100 Facilities & Administration	51,353.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101970 Improving vaccination systems	Rect, mgmt, & remun - VCCMs	10/1/2017	12/31/2020	UNDP	30000	GAVI	72100 Contractual Services-Companies	844,382.00
	Research Studies	10/1/2017	12/31/2020	Indian Council Medic Research	30000	GAVI	72100 Contractual Services-Companies	967,652.00
				Indian Council Medic Research	30000	GAVI	75100 Facilities & Administration	23,792.00
	Travel for eVIN	10/1/2017	12/31/2020	UNDP	30000	GAVI	71600 Travel	350,000.00
Voice SIM Card Monthly Cost	10/1/2017	12/31/2020	UNDP	30000	GAVI	72400 Communic & Audio Visual Equip	224,830.00	
TOTAL								22,780,929.60
GRAND TOTAL								22,780,929.60



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00101970 Improving vaccination systems	Preparatory Assmnt - Matadata	10/1/2017	12/31/2020	UNDP	30000	GAVI	71400 Contractual Services - Individ	5,206,367.00
TOTAL								5,206,367.00
GRAND TOTAL								5,206,367.00