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# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

**Project Title:** Effective HIV and TB control project in Kyrgyzstan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	1.1.7 HPNP Syringes and needle	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	146,710.00
	1.1.73 HR Salaries -PWID NGO	7/1/2018	12/31/2020	Public Fund Alternativa v Narc	30078	GFATM	70000 Operating Expenses	7,686.92
				ANTI-STIGMA NGO	30078	GFATM	70000 Operating Expenses	22,927.09
				NGO "Garmoniya plus"	30078	GFATM	70000 Operating Expenses	4,121.97
				NGO "Gvozdika"	30078	GFATM	70000 Operating Expenses	1,559.67
				Public Fund "Ayan Delta"	30078	GFATM	70000 Operating Expenses	10,661.43
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	7,664.65
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	15,523.13
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	39,135.83
				Public Foundation "Ranar"	30078	GFATM	70000 Operating Expenses	10,939.94
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	1,336.86
	1.1.74 HR Salaries -PWID RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	54,147.14
	1.1.8 HPNP Antiseptic napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	29,115.00
	1.1.9 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	79,121.25
	1.13.13 HPPP Naloxone	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,837.50
	1.13.14 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,044.25
	1.20.123 HPNP Male Condoms	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	18,308.16
	1.20.133 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	8,238.67
	1.21.4 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	73,758.75
	1.21.5 HPNP HIV tests; Napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	24,059.42
	1.21.6 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	20,541.82



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00110810 Effective HIV and TB control p	1.3.11 HPNP PlsCups;Urine test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	76,944.96
	1.3.113 INF Repair Works OST	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,400.00
	1.3.12 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	16,927.89
	1.3.41 TRC M&E visits RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	197.95
	1.3.75 HR Salaries -PWID RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	12,081.84
	1.3.80 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	12,226.11
	1.3.81 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	17,578.55
	10.15.22 HPPP Pyridoxin	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,730.75
	10.15.23 PSM costs TB/HIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,480.77
	11.24.112 PSM costs PMTCT	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,057.79
	11.24.126 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,906.25
	11.24.127 HPE HIV InfDiagKits	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,400.00
	11.24.131 HPNP HIV tests	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	16,229.17
	12.26.100 LSCTP Cash incent TB	7/1/2018	12/31/2020	Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	5,542.52
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	23,753.67
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	3,800.59
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	2,850.44



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00110810 Effective HIV and TB control p	12.26.100 LSCTP Cash incent TB	7/1/2018	12/31/2020	Bishkek City Center Struggle TB	30078	GFATM	70000 Operating Expenses	19,794.72
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	5,542.52
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	27,712.61
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	27,712.61
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	5,542.52
	12.26.49 TRC M&E visits TB NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	525.43
				NATIONAL RED CRESCENT SOCIETY	30078	GFATM	70000 Operating Expenses	3,515.54
				AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	70000 Operating Expenses	474.50
	12.26.53 TRC Meetings TB NGO	7/1/2018	12/31/2020	NATIONAL RED CRESCENT SOCIETY	30078	GFATM	70000 Operating Expenses	294.55
				UNDP	30078	GFATM	70000 Operating Expenses	-54.55
	12.26.69 HR Salaries -TB NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,916.45
				NATIONAL RED CRESCENT SOCIETY	30078	GFATM	70000 Operating Expenses	10,583.45
				AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	70000 Operating Expenses	936.95
	12.26.98 LSCTP Comp Tomography	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	1,013.49
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	443.40
	12.27.116 TRC Transp Sputum	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,339.42
				KGZ_Assotsiatsia Bolnits KR	30078	GFATM	70000 Operating Expenses	396.21
	12.27.117 TRC TrainSputTranspo	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	9,300.79
				KGZ_Assotsiatsia Bolnits KR	30078	GFATM	70000 Operating Expenses	475.07
	12.27.118 TRC M&E visits	7/1/2018	12/31/2020	KGZ_Assotsiatsia Bolnits KR	30078	GFATM	70000 Operating Expenses	791.79
				UNDP	30078	GFATM	70000 Operating Expenses	7,742.07



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00110810 Effective HIV and TB control p	12.27.119 HR Salaries - MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	9,893.98
				KGZ_Assotsiatsia Bolnits KR	30078	GFATM	70000 Operating Expenses	2,271.54
	12.27.31 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	21,187.50
	12.27.32 HPE GeneXpert Instr	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	299,038.00
	12.27.33 HPNP Lab Reagents	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	42,780.40
	12.27.34 HPE BD BACTEC MGIT	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	181,852.05
	12.27.35 PSM costs MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	130,135.59
	12.27.38 HPNP Other consumable	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	108,896.00
	12.27.39 HPE HE maintenance	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	40,000.00
	12.27.48 TRC Transp Sputum	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	34,387.11
	12.28.108 HR Salaries - MDR-TB	7/1/2018	12/31/2020	NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	1,805.28
				Bishkek City Center Strugge TB	30078	GFATM	70000 Operating Expenses	906.28
	12.28.30 HPPP Anti-TB drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,236,502.95
	12.28.36 HPNP Syringes and nee	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	4,384.80
	12.28.37 PSM costs MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	440,782.62



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00110810 Effective HIV and TB control p	12.28.52 TRC M&E visit TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	10,000.00
	12.28.56 TRC TrainTBDATABASE	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	10,000.00
	13.22.130 HPNP HIV tests	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,255.00
	13.22.76 PSM costs Other vuln	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	696.10
	2.18.124 HPNP Male Condoms	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	33,596.16
	2.18.125 HPNP Female Condom	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	136,973.20
	2.18.129 HPNP Lubricant	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	14,570.00
	2.18.134 PSM costs SW	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	92,569.68
	2.19.1 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	22,998.75
	2.19.2 HPNP HIV tests; Napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,970.58
	2.19.3 PSM costs SW	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,393.87
	2.4.59 HR Salaries -SW NGO	7/1/2018	12/31/2020	NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	15,197.83
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	15,189.25
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	8,858.68
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	3,899.16
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	25,650.93
				NGO "Gvozdika"	30078	GFATM	70000 Operating Expenses	4,679.00
	3.16.122 HPNP Male Condoms	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	16,676.40
	3.16.128 HPNP Lubricant	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,238.00



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00110810 Effective HIV and TB control p	3.16.132 PSM costs MSM	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	11,957.20
	3.17.27 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	40,691.25
	3.17.28 HPNP HIV tests; Napkin	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	9,389.33
	3.17.29 PSM costs MSM	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	11,017.73
	3.5.57 HR Salaries -MSM NGO	7/1/2018	12/31/2020	NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	18,629.09
				NGO "Musaada"	30078	GFATM	70000 Operating Expenses	28,677.80
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	29,359.59
	4.2.24 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	22,162.50
	4.2.25 HPNP HIV tests; Napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	8,541.58
	4.2.26 PSM costs Prisons	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,754.90
	4.6.101 EPS TA Fees RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	1,657.70
	4.6.121 HR Salaries - PrisonRCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	1,520.67
	4.6.40 TRC M&E visits RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	158.36
	4.6.58 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	7,993.06
	5.25.111 EPS PLHIV lab examin	7/1/2018	12/31/2020	Republican AIDS Center under	30078	GFATM	70000 Operating Expenses	1,443.91
	5.25.19 HPE Analyzer consumabl	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	458,755.00
	5.25.20 HPE HIV VL test kits	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	326,400.00



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00110810 Effective HIV and TB control p	5.25.21 PSM costs Viral load	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	149,179.45
	5.8.84 HR PerfBasedSuppl OAC	7/1/2018	12/31/2020	OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	1,925.07
	5.8.99 LSCTP Cash incentives	7/1/2018	12/31/2020	Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	156.96
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	28,124.35
	5.9.102 EPS TA Fees RAC	7/1/2018	12/31/2020	Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	3,847.24
	5.9.60 HR Salaries -TCS NGO	7/1/2018	12/31/2020	PROSSVET NGO	30078	GFATM	70000 Operating Expenses	27,466.40
				NGO "Garmoniya plus"	30078	GFATM	70000 Operating Expenses	1,114.06
				KRIK JURAVLYA NGO	30078	GFATM	70000 Operating Expenses	22,860.24
				NGO "Gvozdika"	30078	GFATM	70000 Operating Expenses	1,559.67
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	1,336.86
				Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	9,190.89
	5.9.61 HR PerfBasedSuppl RAC	7/1/2018	12/31/2020	BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	897.92
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	6,614.32
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	15,859.43
	6.10.51 TRC M&E visit Netw TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	662.29
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	237.70
	6.10.71 HR Salaries - NetwHIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	2,005.28
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	1,672.30
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	9,662.10



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00110810 Effective HIV and TB control p	6.10.72 HR Salaries - NetwTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,290.11
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	1,746.62
	7.11.105 EPS NGO str lawyers	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	25,505.43
	7.11.110 EPS NGO str lawyers	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	15,447.66
	7.11.136 EPS MIA and SSES TA	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,264.00
	7.11.137 EPS MIA evaluation	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,264.00
	7.11.139 EPS MIA and SSES trai	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,448.00
	7.11.144 TRC TrainCommunity	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,540.00
	7.11.145 TRC TrainPLHIV/TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,880.00
	7.11.146 TRC TrainHIVadoles	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	48,000.00
	7.11.147 EPS NGO leg assist	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,540.00
	7.11.155 LSCTP PLHIV incentive	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,750.00
	7.11.160 LSCTP PLHIV assistanc	7/1/2018	12/31/2020	Public Fund "Ayan Delta"	30078	GFATM	70000 Operating Expenses	313.55
				Public Foundation "Ranar"	30078	GFATM	70000 Operating Expenses	380.06
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	285.04
				PROSSVET NGO	30078	GFATM	70000 Operating Expenses	3,753.08
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	299.30





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00110810 Effective HIV and TB control p	7.11.160 LSCTP PLHIV assistanc	7/1/2018	12/31/2020	NGO "Gvozhdika"	30078	GFATM	70000 Operating Expenses	95.01
				Public Fund Alternativa v Narc	30078	GFATM	70000 Operating Expenses	295.02
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	349.97
				NGO "Garmoniya plus"	30078	GFATM	70000 Operating Expenses	665.10
				ANTI-STIGMA NGO	30078	GFATM	70000 Operating Expenses	2,095.07
				NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	1,148.49
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	285.04
				KRIK JURAVLYA NGO	30078	GFATM	70000 Operating Expenses	4,363.07
				NGO "Musaada"	30078	GFATM	70000 Operating Expenses	3,515.54
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	190.03
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	570.09
				Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	380.06
	7.11.161 TRC TrainHIVCSO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,864.00
	7.11.162 EPS TA for MatchFunds	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	2,385.67
				AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	70000 Operating Expenses	1,534.08
				UNDP	30078	GFATM	70000 Operating Expenses	15,890.55
	7.11.163 HR Salaries - Hrbarrie	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,590.00
	7.11.164 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	325.29
	7.11.46 TRC Meetings Str Lawye	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	4,677.87
	7.11.70 HR Salaries -NGO StrLa	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	30,507.49
	8.12.106 EPS TA Fees RAC	7/1/2018	12/31/2020	Republican AIDS Center under	30078	GFATM	70000 Operating Expenses	3,620.93



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# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

**Project Title:** Effective HIV and TB control project in Kyrgyzstan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	8.12.107 EPS TA Fees RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	7,603.70
	8.12.43 TRC M&E visits	7/1/2018	12/31/2020	BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	456.07
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	475.07
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	2,636.36
	8.12.82 HR PerfBasedSuppl OAC	7/1/2018	12/31/2020	BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	1,169.75
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	2,455.73
	8.12.83 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	835.54
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	7,411.14
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	835.54
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	835.54
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	835.54
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	835.54
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	835.54
				Bishkek City Center Strugge TB	30078	GFATM	70000 Operating Expenses	835.54
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	835.54
	9.14.103 EPS TA Fees RAC	7/1/2018	12/31/2020	Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	5,186.17
	9.14.104 EPS TA Fees RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	17,814.05
	9.14.115 NHE TB DB implementat	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	10,998.80



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# Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	9.14.120 PA Office related cos	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	293.82
				KGZ_Assotsiatsia Bolnits KR	30078	GFATM	70000 Operating Expenses	76.01
	9.14.135 PA GMS 7% costs	7/1/2018	12/31/2020	Issik-Kul Center of struggle	30078	GFATM	75100 Facilities & Administration	768.48
				Republician AIDS Center under	30078	GFATM	75100 Facilities & Administration	2,760.59
				NGO "Gvozdika"	30078	GFATM	75100 Facilities & Administration	995.33
				NGO "Podruga"	30078	GFATM	75100 Facilities & Administration	1,958.85
				PF RANS Plus	30078	GFATM	75100 Facilities & Administration	1,547.20
				CLE APSV Partnerskaya Set	30078	GFATM	75100 Facilities & Administration	583.25
				Bishkek City Center Strugge TB	30078	GFATM	75100 Facilities & Administration	1,782.97
				Batken Center of Struggle agai	30078	GFATM	75100 Facilities & Administration	614.11
				ANTI-AIDS ASSOCIATION	30078	GFATM	75100 Facilities & Administration	3,830.29
				KRIK JURAVLYA NGO	30078	GFATM	75100 Facilities & Administration	2,905.80
				Public Fund Roditeli Protive N	30078	GFATM	75100 Facilities & Administration	3,901.36
				UNDP	30078	GFATM	75100 Facilities & Administration	420,498.47
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	75100 Facilities & Administration	1,523.92
				Talas Center of Struggle - TB	30078	GFATM	75100 Facilities & Administration	769.58
				Association HARM REDUCTION NET	30078	GFATM	75100 Facilities & Administration	970.35
				Public Foundation "Ranar"	30078	GFATM	75100 Facilities & Administration	1,329.94
				Chui Center of Struggle - TB	30078	GFATM	75100 Facilities & Administration	2,173.67
				Osh Center of Struggle - TB	30078	GFATM	75100 Facilities & Administration	2,727.91
				AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	75100 Facilities & Administration	249.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	9.14.135 PA GMS 7% costs	7/1/2018	12/31/2020	Public Foundation ISHENIM NURU	30078	GFATM	75100 Facilities & Administration	1,152.86
				NGO "Garmoniya plus"	30078	GFATM	75100 Facilities & Administration	807.06
				NGO " ZIOM - 21"	30078	GFATM	75100 Facilities & Administration	1,014.12
				KGZ_Assotsiatsia Bolnits KR	30078	GFATM	75100 Facilities & Administration	280.74
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	75100 Facilities & Administration	3,345.46
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	75100 Facilities & Administration	12,382.36
				NGO "Musaada"	30078	GFATM	75100 Facilities & Administration	3,159.34
				Public Foundation TAIS PLUS TW	30078	GFATM	75100 Facilities & Administration	1,435.30
				Public Fund "Ayan Delta"	30078	GFATM	75100 Facilities & Administration	1,305.00
				Public Fund Alternativa v Narc	30078	GFATM	75100 Facilities & Administration	1,001.66
				Public Foundation TAIS PLUS	30078	GFATM	75100 Facilities & Administration	2,460.69
				PF Zdorovoe Pokolenie	30078	GFATM	75100 Facilities & Administration	1,183.14
				SOROS Foundation	30078	GFATM	75100 Facilities & Administration	5,496.69
				Jalal-Abad Center os Struggle	30078	GFATM	75100 Facilities & Administration	2,206.93
				Naryn Center of Struggle again	30078	GFATM	75100 Facilities & Administration	556.75
				BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	75100 Facilities & Administration	406.61
				PROSSVET NGO	30078	GFATM	75100 Facilities & Administration	3,695.39
				ANTI-STIGMA NGO	30078	GFATM	75100 Facilities & Administration	2,554.29
				NGO "Ulukman-Daryger"	30078	GFATM	75100 Facilities & Administration	1,727.30
				NGO "Kyrgyz Indigo"	30078	GFATM	75100 Facilities & Administration	2,137.67
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	75100 Facilities & Administration	2,987.42



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	9.14.42 TRC Meetings MDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,510.00
	9.14.44 TRC M&E visits RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	475.07
	9.14.45 TRC M&E visit UNDP PMU	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	11,780.86
	9.14.47 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,580.00
	9.14.50 TRC M&E visit Netw HIV	7/1/2018	12/31/2020	NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	277.13
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	497.47
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	114.02
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	570.09
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	395.90
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	237.71
	9.14.54 TRC Mtngs Netw HIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	237.54
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	31.24
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	118.86
	9.14.55 TRC Mtngs Netw TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	531.72
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	118.86
	9.14.62 HR Salaries - PrgManNGO	7/1/2018	12/31/2020	KRIK JURAVLYA NGO	30078	GFATM	70000 Operating Expenses	8,533.60
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	8,165.32
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	1,914.77
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	7,772.48
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	8,667.29



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## Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	9.14.62 HR Salaries - PrgManNGO	7/1/2018	12/31/2020	NGO "Gvozdika"	30078	GFATM	70000 Operating Expenses	3,342.14
				Public Fund "Ayan Delta"	30078	GFATM	70000 Operating Expenses	5,458.83
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	5,793.04
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	4,456.19
				PROSSVET NGO	30078	GFATM	70000 Operating Expenses	10,285.60
				NGO "Musaada"	30078	GFATM	70000 Operating Expenses	7,129.90
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	6,547.03
				Public Fund Alternativa v Narc	30078	GFATM	70000 Operating Expenses	3,612.85
				ANTI-STIGMA NGO	30078	GFATM	70000 Operating Expenses	5,614.80
				NGO "Garmoniya plus"	30078	GFATM	70000 Operating Expenses	3,759.85
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	7,158.53
				NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	5,926.73
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	5,263.87
				Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	4,177.68
				Public Foundation "Ranar"	30078	GFATM	70000 Operating Expenses	5,793.04
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	3,787.76
	9.14.63 HR Salaries - PMNetwHIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	1,318.29
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	1,428.36
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	1,337.84
				UNDP	30078	GFATM	70000 Operating Expenses	4,351.51
	9.14.64 HR Salaries - PMNetwTB	7/1/2018	12/31/2020	CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	1,337.84



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# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00112168

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**Year:** 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	9.14.64 HR Salaries - PMNetwTB	7/1/2018	12/31/2020	NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	1,140.18
	9.14.65 HR Salaries - TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	18,000.00
	9.14.66 HR Salaries - TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	9,000.00
	9.14.67 HR Salaries - PM_NGOTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	779.46
				AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	70000 Operating Expenses	527.28
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	3,899.16
	9.14.68 HR Salaries - UNDPMPMU	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	266,327.78
	9.14.77 HR PerfBasedSuppl AIDS	7/1/2018	12/31/2020	BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	2,382.35
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	5,739.09
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	2,331.52
	9.14.78 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	15,352.68
	9.14.79 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	36,485.65
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	9,946.95
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	1,919.95
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	5,449.76
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	4,125.06
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	3,697.50
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	2,029.24
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	2,842.36



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# Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	9.14.79 HR PerfBasedSuppl	7/1/2018	12/31/2020	Bishkek City Center Strugge TB	30078	GFATM	70000 Operating Expenses	3,459.45
	9.14.85 PA Office costs NGOs	7/1/2018	12/31/2020	NGO "Musaada"	30078	GFATM	70000 Operating Expenses	5,810.15
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	4,371.53
				Public Fund Alternativa v Narc	30078	GFATM	70000 Operating Expenses	2,714.57
				NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	4,833.87
				NGO "Garmoniya plus"	30078	GFATM	70000 Operating Expenses	1,868.46
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	3,159.24
				PROSSVET NGO	30078	GFATM	70000 Operating Expenses	11,286.32
				NGO "Gvozdika"	30078	GFATM	70000 Operating Expenses	2,983.46
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	1,615.25
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	12,668.02
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	3,637.54
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	1,838.54
				Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	2,720.73
				Public Fund "Ayan Delta"	30078	GFATM	70000 Operating Expenses	2,209.09
				Public Foundation "Ranar"	30078	GFATM	70000 Operating Expenses	1,886.04
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	3,776.83
				ANTI-STIGMA NGO	30078	GFATM	70000 Operating Expenses	5,852.90
				KRIK JURAVLYA NGO	30078	GFATM	70000 Operating Expenses	5,754.47
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	5,445.77
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	7,862.46
	9.14.86 PA Office costsNetwHIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	66.51





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	9.14.86 PA Office costsNetwHIV	7/1/2018	12/31/2020	Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	179.56
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	805.05
	9.14.87 PA Office costs NetwTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,445.49
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	719.47
	9.14.88 PA Office costs StrLaw	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	477.07
	9.14.89 EPS TB DB implementati	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	42,000.00
	9.14.90 PA Office costs TBNGO	7/1/2018	12/31/2020	AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	70000 Operating Expenses	88.43
				UNDP	30078	GFATM	70000 Operating Expenses	-199.53
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	627.10
	9.14.91 PA Office costs AIDScn	7/1/2018	12/31/2020	BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	902.64
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	1,103.89
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	751.43
	9.14.92 PA Office costs TBC	7/1/2018	12/31/2020	Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	475.07
				Bishkek City Center Struggle TB	30078	GFATM	70000 Operating Expenses	475.07
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	475.07
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	475.07
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	475.07
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	475.07



## Kyrgyzstan - Bishkek

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Kyrgyzstan - Bishkek

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	1.1.7 HPNP Syringes and needle	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	20,330.80
	1.1.73 HR Salaries -PWID NGO	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	8,921.28
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	4,357.16
				UNDP	30078	GFATM	70000 Operating Expenses	14,225.44
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	74,943.17
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	72,764.59
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	3,050.01
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	18,718.35
	1.1.74 HR Salaries -PWID RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	105,887.74
	1.1.8 HPNP Antiseptic napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	4,032.00
	1.1.9 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	10,963.26
	1.13.13 HPPP Naloxone	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,025.00
	1.13.14 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	445.50
	1.21.4 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	11,955.00
	1.21.5 HPNP HIV tests; Napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,766.17
	1.21.6 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	4,141.45
	1.3.10 HPPP Methadone	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	128,000.00
	1.3.11 HPNP PlsCups;Urine test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,080.28
	1.3.12 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	29,717.66



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## Kyrgyzstan - Bishkek

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**Report Date:** 1/22/2020

**Project Title:** Effective HIV and TB control project in Kyrgyzstan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	1.3.41 TRC M&E visits RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	1,409.17
	1.3.75 HR Salaries -PWID RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	23,626.70
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	1.3.80 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	20,268.38
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	46,051.79
	1.3.81 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	34,915.82
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	10.15.22 HPPP Pyridoxin	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,407.30
	10.15.23 PSM costs TB/HIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	529.61
	11.23.15 HPPP ARV drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,400.25
	11.23.16 PSM costs PMTCT	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	210.04
	12.26.100 LSCTP Cash incent TB	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	29,739.53
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	5,586.21
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	11,157.72
				UNDP	30078	GFATM	70000 Operating Expenses	36,496.39
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	13,017.34
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	8,135.70
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	75,298.06
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	53,807.18
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	10,227.91



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# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

**Project Title:** Effective HIV and TB control project in Kyrgyzstan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	12.26.100 LSCTP Cash	7/1/2018	12/31/2020	Bishkek City Center Struggle TB	30078	GFATM	70000 Operating Expenses	43,947.75
	12.26.49 TRC M&E visits TB NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NATIONAL RED CRESCENT SOCIETY	30078	GFATM	70000 Operating Expenses	9,232.76
	12.26.53 TRC Meetings TB NGO	7/1/2018	12/31/2020	NATIONAL RED CRESCENT SOCIETY	30078	GFATM	70000 Operating Expenses	577.24
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	12.26.69 HR Salaries -TB NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	9,041.11
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	9,041.11
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	4,520.55
				Batken Center of Struggle again	30078	GFATM	70000 Operating Expenses	4,520.55
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	4,520.55
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	4,520.55
				NATIONAL RED CRESCENT SOCIETY	30078	GFATM	70000 Operating Expenses	25,980.98
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	9,041.11
	12.26.98 LSCTP Comp Tomography	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	19,240.20
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	1,177.40
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	6,737.57
	12.27.118 TRC M&E visits	7/1/2018	12/31/2020	Batken Center of Struggle again	30078	GFATM	70000 Operating Expenses	1,372.87
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	979.06
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	1,873.41
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	2,652.17
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	921.90



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# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00112168

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	12.27.118 TRC M&E visits	7/1/2018	12/31/2020	Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	2,563.96
				UNDP	30078	GFATM	70000 Operating Expenses	4,399.84
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	1,916.75
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	387.76
	12.27.119 HR Salaries - MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	24,331.03
	12.27.31 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	21,187.50
	12.27.32 HPE GeneXpert Instr	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	299,038.00
	12.27.33 HPNP Lab Reagents	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	42,780.40
	12.27.34 HPE BD BACTEC MGIT	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	181,852.05
	12.27.35 PSM costs MDR- TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	130,135.59
	12.27.38 HPNP Other consumable	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	108,896.00
	12.27.39 HPE HE maintenance	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	93,699.00
	12.27.48 TRC Transp Sputum	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	68,774.23
	12.28.108 HR Salaries - MDR-TB	7/1/2018	12/31/2020	Bishkek City Center Strugge TB	30078	GFATM	70000 Operating Expenses	1,772.28
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	3,532.86



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# Annual Work Plan

Kyrgyzstan - Bishkek

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**Report Date:** 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	12.28.30 HPPP Anti-TB drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,009,195.16
	12.28.37 PSM costs MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	399,448.37
	12.28.52 TRC M&E visit TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,000.00
	12.28.56 TRC TrainTBDatabase	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,000.00
	2.19.1 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,832.50
	2.19.2 HPNP HIV tests; Napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,051.83
	2.19.3 PSM costs SW	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	976.87
	2.4.59 HR Salaries -SW NGO	7/1/2018	12/31/2020	Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	32,025.14
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	5,228.59
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	18,517.94
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	23,878.64
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	10,238.68
	3.17.27 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	8,580.00
	3.17.28 HPNP HIV tests; Napkin	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,427.33
	3.17.29 PSM costs MSM	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,641.61
	3.5.57 HR Salaries -MSM NGO	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	66,749.90
				NGO "Musaada"	30078	GFATM	70000 Operating Expenses	38,343.02
				UNDP	30078	GFATM	70000 Operating Expenses	0.00



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# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	3.5.57 HR Salaries -MSM	7/1/2018	12/31/2020	NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	45,423.41
	4.2.24 HPNP HIV Rapid Test	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,825.00
	4.2.25 HPNP HIV tests; Napkins	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,981.85
	4.2.26 PSM costs Prisons	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,497.50
	4.6.101 EPS TA Fees RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	3,241.72
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	4.6.121 HR Salaries - PrisonRCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	2,973.77
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	4.6.40 TRC M&E visits RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	1,409.16
	4.6.58 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	16,043.94
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	5.25.19 HPE Analyzer consumabl	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	58,018.38
	5.25.20 HPE HIV VL test kits	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	88,060.00
	5.25.21 PSM costs Viral load	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	27,754.89
	5.7.17 HPPP ARV drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	793,348.22
	5.7.18 PSM costs ART	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	158,565.77
	5.8.84 HR PerfBasedSuppl OAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	3,764.58





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# Annual Work Plan

Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	5.8.99 LSCTP Cash incentives	7/1/2018	12/31/2020	OSH CENTRE PREVENTION & FIGHT A	30078	GFATM	70000 Operating Expenses	61,734.19
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	306.95
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	371.61
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	5.9.102 EPS TA Fees RAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,963.00
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	8,653.93
	5.9.60 HR Salaries - TCS NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	4,357.16
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	5,218.35
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	3,050.01
				Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	34,203.72
				NGO "Plus Center"	30078	GFATM	70000 Operating Expenses	29,084.05
	5.9.61 HR PerfBasedSuppl RAC	7/1/2018	12/31/2020	Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	43,095.22
				BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	1,779.53
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				OSH CENTRE PREVENTION & FIGHT A	30078	GFATM	70000 Operating Expenses	12,934.66
	6.10.51 TRC M&E visit Netw TB	7/1/2018	12/31/2020	CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	1,068.86
				UNDP	30078	GFATM	70000 Operating Expenses	731.14
	6.10.71 HR Salaries - NetwHIV	7/1/2018	12/31/2020	Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	10,485.79



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# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	6.10.71 HR Salaries - NetwHIV	7/1/2018	12/31/2020	Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	9,803.61
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	10,785.38
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	8,987.82
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	6.10.72 HR Salaries - NetwTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	686.17
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	9,387.28
	7.11.105 EPS NGO str lawyers	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	44,022.57
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	7.11.110 EPS NGO str lawyers	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	24,651.65
				UNDP	30078	GFATM	70000 Operating Expenses	22,628.35
	7.11.138 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,020.00
	7.11.139 EPS MIA and SSES trai	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	35,764.00
	7.11.140 EPS Gov Offic train	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	21,920.00
	7.11.141 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	12,110.00
	7.11.142 TRC TrainHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,728.00
	7.11.143 EPS HIV HC profession	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	31,208.00
	7.11.144 TRC TrainCommunity	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,728.00
	7.11.145 TRC TrainPLHIV/TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	12,640.00
	7.11.146 TRC TrainHIVadoles	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	45,805.37
				OSH CENTRE PREVENTION & FIGHT A	30078	GFATM	70000 Operating Expenses	10,194.63



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# Annual Work Plan

Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	7.11.147 EPS NGO leg assist	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	45,412.00
	7.11.148 EPS HIV related activ	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	14,464.00
	7.11.149 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,292.00
	7.11.150 EPS Analysis of legis	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,264.00
	7.11.151 EPS Annual reports	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	9,732.00
	7.11.152 EPS Modern IT to moni	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,440.00
	7.11.153 EPS Stigma Index	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	24,108.00
	7.11.154 EPS Expanding access	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,264.00
	7.11.155 LSCTP PLHIV incentive	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,500.00
	7.11.156 TRC TrainPLHIV	7/1/2018	12/31/2020	NGO "Podruga"	30078	GFATM	70000 Operating Expenses	432.31
				UNDP	30078	GFATM	70000 Operating Expenses	1,095.69
	7.11.158 HR Salaries - Hrbarrie	7/1/2018	12/31/2020	NGO "Asteria"	30078	GFATM	70000 Operating Expenses	4,668.94
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	4,866.08
	7.11.160 LSCTP PLHIV assistanc	7/1/2018	12/31/2020	NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	557.42
				NGO "Asteria"	30078	GFATM	70000 Operating Expenses	1,815.70
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	1,742.12
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	1,235.61



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# Annual Work Plan

Kyrgyzstan - Bishkek

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	7.11.160 LSCTP PLHIV assistanc	7/1/2018	12/31/2020	NGO "Musaada"	30078	GFATM	70000 Operating Expenses	557.42
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	92.90
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	185.81
				Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	1,114.84
				NGO "Plus Center"	30078	GFATM	70000 Operating Expenses	557.42
				NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	185.81
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	1,486.45
	7.11.161 TRC TrainHIVCSO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,864.00
	7.11.162 EPS TA for MatchFunds	7/1/2018	12/31/2020	Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	8,718.04
				UNDP	30078	GFATM	70000 Operating Expenses	6,081.67
				SOROS Foundation	30078	GFATM	70000 Operating Expenses	16,569.85
				AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	70000 Operating Expenses	8,251.03
	7.11.163 HR Salaries - Hrbarrie	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	20,146.80
	7.11.164 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,903.51
	7.11.46 TRC Meetings Str Lawye	7/1/2018	12/31/2020	SOROS Foundation	30078	GFATM	70000 Operating Expenses	3,454.67
				UNDP	30078	GFATM	70000 Operating Expenses	2,993.33
	7.11.70 HR Salaries -NGO StrLa	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				SOROS Foundation	30078	GFATM	70000 Operating Expenses	44,744.05
	8.12.106 EPS TA Fees RAC	7/1/2018	12/31/2020	Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	8,653.93
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	8.12.107 EPS TA Fees RCN	7/1/2018	12/31/2020	REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	13,010.82



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## Annual Work Plan

### Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

**Project Title:** Effective HIV and TB control project in Kyrgyzstan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	8.12.107 EPS TA Fees RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	786.88
	8.12.43 TRC M&E visits	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,852.21
				BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	687.48
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	11,406.45
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	1,145.81
	8.12.82 HR PerfBasedSuppl OAC	7/1/2018	12/31/2020	BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	1,715.63
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				BISHKEK STATE CENTRE PREVENTIO	30078	ASSOC	70000 Operating Expenses	1,143.76
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	4,802.32
	8.12.83 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	1,633.94
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	1,635.11
				Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	1,635.11
				Bishkek City Center Strugge TB	30078	GFATM	70000 Operating Expenses	1,633.94
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	1,635.11
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	1,635.11
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	16,641.82
				Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	1,635.11
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	1,635.11
	9.14.103 EPS TA Fees RAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	-1,963.00



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00110810 Effective HIV and TB control p	9.14.103 EPS TA Fees RAC	7/1/2018	12/31/2020	Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	12,387.62
	9.14.104 EPS TA Fees RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	38,757.82
	9.14.109 EPS Audit services	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	130,500.00
	9.14.114 NHE RCN OST mainten	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	186.78
	9.14.120 PA Office related cos	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	739.66
	9.14.135 PA GMS 7% costs	7/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	222,513.33
				Jalal-Abad Center os Struggle	30078	GFATM	75100 Facilities & Administration	4,495.98
				Public Fund Roditeli Protive N	30078	GFATM	75100 Facilities & Administration	7,516.02
				Association HARM REDUCTION NET	30078	GFATM	75100 Facilities & Administration	1,736.20
				Public Foundation TAIS PLUS	30078	GFATM	75100 Facilities & Administration	5,091.56
				AIDS FOUNDATION EAST-WEST KYRG	30078	GFATM	75100 Facilities & Administration	577.57
				SOROS Foundation	30078	GFATM	75100 Facilities & Administration	9,340.30
				Batken Center of Struggle agai	30078	GFATM	75100 Facilities & Administration	1,901.72
				Republician AIDS Center under	30078	GFATM	75100 Facilities & Administration	7,476.22
				NGO "Podruga"	30078	GFATM	75100 Facilities & Administration	4,367.31
				Public Foundation ISHENIM NURU	30078	GFATM	75100 Facilities & Administration	4,384.02
				ANTI-STIGMA NGO	30078	GFATM	75100 Facilities & Administration	30.80
				NGO "Ulukman-Daryger"	30078	GFATM	75100 Facilities & Administration	3,401.08
				NGO "Asteria"	30078	GFATM	75100 Facilities & Administration	789.83



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00110810 Effective HIV and TB control p	9.14.135 PA GMS 7% costs	7/1/2018	12/31/2020	PROSSVET NGO	30078	GFATM	75100 Facilities & Administration	53.58
				PF RANS Plus	30078	GFATM	75100 Facilities & Administration	7,980.11
				NGO "Musaada"	30078	GFATM	75100 Facilities & Administration	4,863.41
				NGO "Gvozdika"	30078	GFATM	75100 Facilities & Administration	19.92
				Public Foundation TAIS PLUS TW	30078	GFATM	75100 Facilities & Administration	2,747.50
				OSH CENTRE PREVENTION & FIGHT A	30078	GFATM	75100 Facilities & Administration	7,029.55
				PF Zdorovoe Pokolenie	30078	GFATM	75100 Facilities & Administration	2,237.78
				Naryn Center of Struggle again	30078	GFATM	75100 Facilities & Administration	1,721.36
				BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	75100 Facilities & Administration	847.71
				NGO " ZIOM - 21"	30078	GFATM	75100 Facilities & Administration	1,954.79
				NGO "Kyrgyz Indigo"	30078	GFATM	75100 Facilities & Administration	4,957.91
				NATIONAL RED CRESECENT SOCIETY	30078	GFATM	75100 Facilities & Administration	3,536.56
				Chui Center of Struggle - TB	30078	GFATM	75100 Facilities & Administration	6,573.82
				Issik-Kul Center of struggle	30078	GFATM	75100 Facilities & Administration	2,045.62
				CLE APSV Partnerskaya Set	30078	GFATM	75100 Facilities & Administration	3,125.26
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	75100 Facilities & Administration	5,262.43
				Osh Center of Struggle - TB	30078	GFATM	75100 Facilities & Administration	6,086.96
				Talas Center of Struggle - TB	30078	GFATM	75100 Facilities & Administration	1,963.38
				Bishkek City Center Strugge TB	30078	GFATM	75100 Facilities & Administration	3,729.99
				ANTI-AIDS ASSOCIATION	30078	GFATM	75100 Facilities & Administration	9,318.47
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	75100 Facilities & Administration	26,703.10
				NGO "Plus Center"	30078	GFATM	75100 Facilities & Administration	3,318.68



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00110810 Effective HIV and TB control p	9.14.157 HR Salaries - PM_PLHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	5,930.53
				NGO "Asteria"	30078	GFATM	70000 Operating Expenses	4,020.48
	9.14.159 PA Office related cos	7/1/2018	12/31/2020	NGO "Podruga"	30078	GFATM	70000 Operating Expenses	259.39
				UNDP	30078	GFATM	70000 Operating Expenses	6,882.45
				NGO "Asteria"	30078	GFATM	70000 Operating Expenses	778.16
	9.14.42 TRC Meetings MDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,510.00
	9.14.44 TRC M&E visits RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	1,056.86
	9.14.45 TRC M&E visit UNDP PMU	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	23,561.73
	9.14.47 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,580.00
	9.14.50 TRC M&E visit Netw HIV	7/1/2018	12/31/2020	Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	46.45
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	1,339.46
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	557.42
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	1,161.76
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	3,179.35
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	1,068.08
	9.14.54 TRC Mtngs Netw HIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	1,161.45
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	92.91
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	371.61





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00110810 Effective HIV and TB control p	9.14.54 TRC Mtngs Netw HIV	7/1/2018	12/31/2020	CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	588.08
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	9.14.55 TRC Mtngs Netw TB	7/1/2018	12/31/2020	CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	588.08
				UNDP	30078	GFATM	70000 Operating Expenses	713.09
	9.14.62 HR Salaries - PrgManNGO	7/1/2018	12/31/2020	Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	16,775.07
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	8,973.03
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	13,933.63
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	17,193.01
				ANTI-STIGMA NGO	30078	GFATM	70000 Operating Expenses	362.19
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	13,295.47
				NGO "Plus Center"	30078	GFATM	70000 Operating Expenses	10,370.04
				NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	17,646.50
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	19,995.29
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	27,450.12
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	13,800.19
				PROSSVET NGO	30078	GFATM	70000 Operating Expenses	759.51
				NGO "Musaada"	30078	GFATM	70000 Operating Expenses	16,039.80
				NGO "Gvozdika"	30078	GFATM	70000 Operating Expenses	231.47
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	12,758.86
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	6,704.57
	9.14.63 HR Salaries - PMNetwHIV	7/1/2018	12/31/2020	CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	7,380.88



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00110810 Effective HIV and TB control p	9.14.63 HR Salaries - PMNetwHIV	7/1/2018	12/31/2020	ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	7,312.79
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	7,984.60
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	10,130.40
	9.14.64 HR Salaries - PMNetwTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	215.12
				CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	7,380.88
	9.14.65 HR Salaries - TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	18,000.00
	9.14.66 HR Salaries - TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	18,000.00
	9.14.67 HR Salaries - PM_NGOTB	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	7,641.47
				UNDP	30078	GFATM	70000 Operating Expenses	2,770.33
	9.14.68 HR Salaries - UNDP PMU	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	696,322.82
	9.14.77 HR PerfBasedSuppl AIDS	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	5,167.18
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	11,379.46
				OSH CENTRE PREVENTION & FIGHT A	30078	GFATM	70000 Operating Expenses	4,590.48
	9.14.78 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	0.00
				REP CTR OF NARCOLOGY MIN OF H	30078	GFATM	70000 Operating Expenses	36,558.76
	9.14.79 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	Jalal-Abad Center os Struggle	30078	GFATM	70000 Operating Expenses	13,493.05
				Naryn Center of Struggle again	30078	GFATM	70000 Operating Expenses	7,496.47
				Chui Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	6,087.64



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00110810 Effective HIV and TB control p	9.14.79 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	Osh Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	18,979.74
				UNDP	30078	GFATM	70000 Operating Expenses	7,121.60
				NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	51,226.83
				Bishkek City Center Struggle TB	30078	GFATM	70000 Operating Expenses	4,804.41
				Batken Center of Struggle agai	30078	GFATM	70000 Operating Expenses	5,691.84
				Issik-Kul Center of struggle	30078	GFATM	70000 Operating Expenses	10,000.99
				Talas Center of Struggle - TB	30078	GFATM	70000 Operating Expenses	9,169.93
	9.14.85 PA Office costs NGOs	7/1/2018	12/31/2020	PROSSVET NGO	30078	GFATM	70000 Operating Expenses	5.92
				ANTI-STIGMA NGO	30078	GFATM	70000 Operating Expenses	77.87
				NGO "Ulukman-Daryger"	30078	GFATM	70000 Operating Expenses	6,944.36
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	24,181.01
				Public Foundation TAIS PLUS TW	30078	GFATM	70000 Operating Expenses	9,639.39
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
				NGO "Musaada"	30078	GFATM	70000 Operating Expenses	14,537.03
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	3,315.60
				PF Zdorovoe Pokolenie	30078	GFATM	70000 Operating Expenses	6,452.50
				NGO " ZIOM - 21"	30078	GFATM	70000 Operating Expenses	7,252.34
				NGO "Plus Center"	30078	GFATM	70000 Operating Expenses	7,398.21
				Public Fund Roditeli Protive N	30078	GFATM	70000 Operating Expenses	15,049.69
				NGO "Gvozdika"	30078	GFATM	70000 Operating Expenses	53.03
				NGO "Podruga"	30078	GFATM	70000 Operating Expenses	11,347.51
				PF RANS Plus	30078	GFATM	70000 Operating Expenses	12,300.39



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00110810 Effective HIV and TB control p	9.14.85 PA Office costs NGOs	7/1/2018	12/31/2020	Public Foundation ISHENIM NURU	30078	GFATM	70000 Operating Expenses	10,535.23
				NGO "Kyrgyz Indigo"	30078	GFATM	70000 Operating Expenses	7,571.61
	9.14.86 PA Office costsNetwHIV	7/1/2018	12/31/2020	CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	4,328.16
				Public Foundation TAIS PLUS	30078	GFATM	70000 Operating Expenses	1,152.00
				UNDP	30078	GFATM	70000 Operating Expenses	14,401.64
				ANTI-AIDS ASSOCIATION	30078	GFATM	70000 Operating Expenses	360.05
				Association HARM REDUCTION NET	30078	GFATM	70000 Operating Expenses	5,077.86
	9.14.87 PA Office costs NetwTB	7/1/2018	12/31/2020	CLE APSV Partnerskaya Set	30078	GFATM	70000 Operating Expenses	3,868.37
				UNDP	30078	GFATM	70000 Operating Expenses	2,461.56
	9.14.88 PA Office costs StrLaw	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	954.14
	9.14.90 PA Office costs TBNGO	7/1/2018	12/31/2020	NATIONAL RED CRESECENT SOCIETY	30078	GFATM	70000 Operating Expenses	1,503.62
				UNDP	30078	GFATM	70000 Operating Expenses	0.00
	9.14.91 PA Office costs AIDScn	7/1/2018	12/31/2020	BISHKEK STATE CENTRE PREVENTIO	30078	GFATM	70000 Operating Expenses	808.26
				OSH CENTRE PREVENTION &FIGHT A	30078	GFATM	70000 Operating Expenses	1,255.39
				Republician AIDS Center under	30078	GFATM	70000 Operating Expenses	2,508.38
				BISHKEK STATE CENTRE PREVENTIO	30078	ASSOC	70000 Operating Expenses	808.26
				UNDP	30078	GFATM	70000 Operating Expenses	3,394.71
	9.14.92 PA Office costs TBC	7/1/2018	12/31/2020	NATIONAL CENTER PHTHISIOLOGY	30078	GFATM	70000 Operating Expenses	1,859.40
				Bishkek City Center Strugge TB	30078	GFATM	70000 Operating Expenses	1,127.23



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00110810 Effective HIV and TB control p	1.1.73 HR Salaries -PWID NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	186,427.50
	1.1.74 HR Salaries -PWID RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	49,127.75
	1.3.10 HPPP Methadone	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	156,800.00
	1.3.12 PSM costs PWID	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	34,496.00
	1.3.41 TRC M&E visits RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	344.83
	1.3.80 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	28,713.67
	1.3.81 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	28,713.67
	11.23.15 HPPP ARV drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,008.00
	11.23.16 PSM costs PMTCT	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	173.37
	12.26.100 LSCTP Cash incent TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	229,482.76
	12.26.49 TRC M&E visits TB NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	9,030.94
	12.26.53 TRC Meetings TB NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	480.00
	12.26.69 HR Salaries -TB NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	26,873.70
	12.26.98 LSCTP Comp Tomography	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	27,155.17
	12.27.118 TRC M&E visits	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	17,067.72
	12.27.119 HR Salaries - MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	24,331.03
	12.27.39 HPE HE maintenance	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	93,699.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	12.27.48 TRC Transp Sputum	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	68,774.23
	12.28.108 HR Salaries - MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	4,933.88
	12.28.30 HPPP Anti-TB drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	531,252.80
	12.28.37 PSM costs MDR-TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	104,497.43
	12.28.52 TRC M&E visit TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,000.00
	12.28.56 TRC TrainTBDatabase	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,000.00
	2.4.59 HR Salaries -SW NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	79,495.50
	3.5.57 HR Salaries -MSM NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	137,182.50
	4.6.121 HR Salaries - PrisonRCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,299.52
	4.6.40 TRC M&E visits RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	316.03
	4.6.58 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	15,282.93
	5.7.17 HPPP ARV drugs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	823,973.48
	5.7.18 PSM costs ART	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	164,996.30
	5.8.84 HR PerfBasedSuppl OAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,328.83
	5.8.99 LSCTP Cash incentives	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	36,206.90
	5.9.102 EPS TA Fees RAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	8,565.52



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# Annual Work Plan

Kyrgyzstan - Bishkek

**Project:** 00112168

**Report Date:** 1/22/2020

**Project Title:** Effective HIV and TB control project in Kyrgyzstan

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110810 Effective HIV and TB control p	5.9.60 HR Salaries -TCS NGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	71,053.50
	5.9.61 HR PerfBasedSuppl RAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,654.44
	6.10.51 TRC M&E visit Netw TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,800.00
	6.10.71 HR Salaries - NetwHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	10,073.40
	6.10.72 HR Salaries - NetwTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	10,073.45
	7.11.105 EPS NGO str lawyers	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	40,895.79
	7.11.110 EPS NGO str lawyers	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	47,280.00
	7.11.138 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,020.00
	7.11.139 EPS MIA and SSES trai	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	14,896.00
	7.11.140 EPS Gov Offic train	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	8,656.00
	7.11.142 TRC TrainHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,728.00
	7.11.143 EPS HIV HC profession	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,864.00
	7.11.144 TRC TrainCommunity	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,728.00
	7.11.145 TRC TrainPLHIV/TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,760.00
	7.11.146 TRC TrainHIVadoles	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	56,000.00





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00110810 Effective HIV and TB control p	7.11.147 EPS NGO leg assist	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	13,156.00
	7.11.148 EPS HIV related activ	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,200.00
	7.11.149 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,292.00
	7.11.151 EPS Annual reports	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,488.00
	7.11.152 EPS Modern IT to moni	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,600.00
	7.11.155 LSCTP PLHIV incentive	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,500.00
	7.11.156 TRC TrainPLHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,056.00
	7.11.158 HR Salaries - Hrbarrie	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,760.00
	7.11.160 LSCTP PLHIV assistanc	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	2,400.00
	7.11.161 TRC TrainHIVCSO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	5,728.00
	7.11.162 EPS TA for MatchFunds	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	39,620.58
	7.11.163 HR Salaries - Hrbarrie	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	20,146.80
	7.11.164 TRC Meetings	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,903.50
	7.11.46 TRC Meetings Str Lawye	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,224.00
	7.11.70 HR Salaries -NGO StrLa	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	40,320.00
	8.12.106 EPS TA Fees RAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	3,925.86
	8.12.107 EPS TA Fees RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,898.75



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00110810 Effective HIV and TB control p	8.12.43 TRC M&E visits	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	8,620.69
	8.12.82 HR PerfBasedSuppl OAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	4,562.44
	8.12.83 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	21,246.21
	9.14.103 EPS TA Fees RAC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	8,565.52
	9.14.104 EPS TA Fees RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	20,638.02
	9.14.109 EPS Audit services	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	122,000.00
	9.14.114 NHE RCN OST mainten	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	186.78
	9.14.120 PA Office related cos	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	739.66
	9.14.135 PA GMS 7% costs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	343,241.92
	9.14.157 HR Salaries - PM_PLHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,920.00
	9.14.159 PA Office related cos	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,920.00
	9.14.42 TRC Meetings MDR	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,510.00
	9.14.44 TRC M&E visits RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	431.03
	9.14.45 TRC M&E visit UNDP PMU	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	23,561.73
	9.14.50 TRC M&E visit Netw HIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,200.00
	9.14.54 TRC Mtngs Netw HIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,301.17
	9.14.55 TRC Mtngs Netw TB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	1,301.17



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00110810 Effective HIV and TB control p	9.14.62 HR Salaries - PrgManNGO	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	112,560.00
	9.14.63 HR Salaries - PMNetwHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	22,788.00
	9.14.64 HR Salaries - PMNetwTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,596.00
	9.14.65 HR Salaries - TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	18,000.00
	9.14.66 HR Salaries - TB DB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	18,000.00
	9.14.67 HR Salaries - PM_NGOTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	10,411.80
	9.14.68 HR Salaries - UNDPMPMU	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	696,322.82
	9.14.77 HR PerfBasedSuppl AIDS	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	14,109.08
	9.14.78 HR PerfBasedSuppl RCN	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	7,277.59
	9.14.79 HR PerfBasedSuppl TBC	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	134,072.50
	9.14.85 PA Office costs NGOs	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	84,000.00
	9.14.86 PA Office costsNetwHIV	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	25,319.71
	9.14.87 PA Office costs NetwTB	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	6,329.93
	9.14.88 PA Office costs StrLaw	7/1/2018	12/31/2020	UNDP	30078	GFATM	70000 Operating Expenses	954.14



## Kyrgyzstan - Bishkek

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**Year: 2020**

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