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Annual Work Plan

Sudan - South Sudan

Project: 00106307

Report Date: 3/16/2022

Project Title: GFATM - SSD-T-UNDP

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107108 TB Prevention Care & Control i	Agents & Handling fee(HP)	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	416.43
	Conduct assessment of TBIC sta	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	20.00
	Conduct quarterly outreach act	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	399.00
				Cordaid	30078	GFATM	71600 Travel	5,700.00
	Conduct quarterly supervision	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71600 Travel	350.00
				Cordaid	30078	GFATM	75100 Facilities & Administration	24.50
	Cordaid Project Implementatio	1/1/2018	12/31/2020	Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	3,200.00
				Cordaid	30078	GFATM	75100 Facilities & Administration	224.00
	Cordaid Project Implementation	1/1/2018	12/31/2020	Cordaid	30078	GFATM	75100 Facilities & Administration	84.00
				Cordaid	30078	GFATM	71800 Contractual Services-Imp Partn	1,200.00
	Freight & insurance costs HP	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	6,136.64
	Hub TB coordinators	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71800 Contractual Services-Imp Partn	48,703.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	3,409.21
	Incountry distribution for TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,250.00
				UNDP	30078	GFATM	75100 Facilities & Administration	602.60
	NTP Operational cost	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	75100 Facilities & Administration	35.00
	NTP Supervisory activity	1/1/2018	12/31/2020	National TB Control Program	30078	GFATM	71600 Travel	1,000.00
				National TB Control Program	30078	GFATM	75100 Facilities & Administration	88.00
	PMU Human Resources	1/1/2018	12/31/2020	UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	8,180.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,009.02
	PMU Planning & Admin Cost	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	156.00
				UNDP	30078	GFATM	71600 Travel	1,927.00



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