

Global Drug Facility budget 2010/2011 Work plan

Team	Tasks or Service	Team Leader	Travel on official business	Contractual service	Training	Consulting research/techni	General operating expenses	Meeting expenses	Translation, publishing and distribution	Direct financial support (to institutions)	Communications (postage, courier, fax, telephone)	
Procurement & supply of first line drug &	Coordination of FLD/DIAG Procurement Activities	John Loeber	125,000	65,000	-	-	10,000	32,000	15,000	-	-	247,000
	Management of FLD/DIAG Service Providers	John Loeber	160,000	50,000	20,000	-	-	60,000	10,000	-	-	300,000
	Purchasing of First-line Drugs/Diagnostics	John Loeber		20,000	-	-	59,501,280	-	-	-	-	59,521,280
	Total procurement service Frist line drug & Diagnostics		285,000	135,000	20,000	-	59,511,280	92,000	25,000	-	-	60,068,280
MDR TB Procurement and Supply	Coordination of MDR-TB Procurement Activities	Kaspars Lunte	170,000	55,000	-	-	-	72,023	5,000	-	-	302,023
	Management of SLD Service Providers	Kaspars Lunte	135,000	85,000	10,000	-	-	50,000	-	-	-	280,000
	Purchasing of Second-line Drugs	Kaspars Lunte	-	-	-	-	43,903,322	-	-	-	-	43,903,322
	Total MDR TB Procurement and Supply		305,000	140,000	10,000	-	43,903,322	122,023	5,000	-	-	44,485,345
Application, Review and Monitoring	Manage country portfolio team activities in line with GDF mandate	Helene Castel	-	10,000	-	-	-	50,000	-	-	-	60,000
	Coordinate GDF Grant and DP application, review and monitoring processes	Helene Castel	200,000	830,000	-	-	100,000	-	-	-	-	1,130,000
	Promote country financial sustainability and demand for quality-assured drugs and laboratory equipment	Helene Castel	50,000	-	-	-	30,000	-	-	-	-	80,000
	Total Application, Review and Monitoring		250,000	840,000	-	-	130,000	50,000	-	-	-	1,270,000
Regional Support Operations	Capacity Building & Technical Assistance Activities (1st and 2nd line)	Andrea De Lucia	165,000	330,000	-	-	15,000	100,000	5,000	-	-	615,000
	Advocacy, Marketing and Communications	Andrea De Lucia	-	185,000	-	-	10,000	40,000	165,000	-	-	400,000
	Total Regional Support Operations		165,000	515,000	-	-	25,000	140,000	170,000	-	-	1,015,000
GDF General Management Services	Coordination of General Management Team Activities	Robert Matiru	115,000	150,000	125,000	-	70,000	35,000	9,500	-	500	505,000
	Management of GDF Business Operations and Strategic Policies	Robert Matiru	110,000	40,000	10,000	-	-	330,000	5,000	-	-	495,000
	Implementation of GDF Quality Management System	Robert Matiru	15,000	76,000	-	-	-	-	-	-	-	91,000
	Implementation of GDF Product Quality Assurance System	Robert Matiru	125,000	115,000	10,000	-	5,000	-	5,000	15,000	-	275,000
	Total GDF General Management Services		365,000	381,000	145,000	-	75,000	365,000	19,500	15,000	500	1,366,000
	Total cost		1,370,000	2,011,000	175,000	-	103,644,602	769,023	219,500	15,000	500	108,204,625
	Reserve											2,519,877
	Total with reserve											110,724,502