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Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00090474

Report Date: 3/28/2024

Project Title: Procurement Support Services to Ministry of Health

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110596 Support to implementation of the project "Procurement Support Services to the Ministry of Health of Ukraine" in 2018	CO costs	4/27/2018	12/31/2023		30071	Ministry of Health of Ukraine	73100 - Rental & Maintenance-Premises	7,480.00
					30071	Ministry of Health of Ukraine	74500 - Miscellaneous Expenses	11,119.00
	Effective Project Management	4/27/2018	12/31/2023		30071	Ministry of Health of Ukraine	74500 - Miscellaneous Expenses	1,591.00
					30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	264.00
TOTAL								20,454.00



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00116890 Procurement of medicines and medical products for children with primary (congenital) immunodeficiency (2019)	Children immunodeficiency 2019	4/19/2019	12/31/2023		30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	46,287.00
					30071	Ministry of Health of Ukraine	72300 - Materials & Goods	1,527,373.00
					30071	Ministry of Health of Ukraine	74700 - Transport, Shipping and handle	15,543.00
TOTAL								1,589,203.00



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00116904 Support to implementation of the project "Procurement Support Services to the Ministry of Health of Ukraine" in 2019	ACTIVITY 2.1	1/1/2019	12/31/2023		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	29,146.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,332.00
	ACTIVITY 2.2	1/1/2019	12/31/2023		30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	280.00
					30071	Ministry of Health of Ukraine	72100 - Contractual Services-Companies	9,328.00
	CO costs	1/1/2019	12/31/2023		30071	Ministry of Health of Ukraine	74500 - Miscellaneous Expenses	19,103.00
	Effective Project Management	1/1/2019	12/31/2023		30071	Ministry of Health of Ukraine	71300 - Local Consultants	4,000.00
					30071	Ministry of Health of Ukraine	72400 - Communic & Audio Visual Equip	2,000.00
					30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	4,923.00
					30071	Ministry of Health of Ukraine	71200 - International Consultants	7,000.00



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00116904 Support to implementation of the project "Procurement Support Services to the Ministry of Health of Ukraine" in 2019	Effective Project Management	1/1/2019	12/31/2023		30071	Ministry of Health of Ukraine	71400 - Contractual Services - Individ	120,087.00
					30071	Ministry of Health of Ukraine	72200 - Equipment and Furniture	1,000.00
					30071	Ministry of Health of Ukraine	74200 - Audio Visual&Print Prod Costs	1,000.00
					30071	Ministry of Health of Ukraine	74500 - Miscellaneous Expenses	29,000.00
TOTAL								229,199.00



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00118967 Procurement of medicines for treatment of children with resistant juvenile rheumatoid arthritis	Medicines child JRA 2019	1/1/2019	12/31/2023		30071	Ministry of Health of Ukraine	72300 - Materials & Goods	325,422.00
					30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	9,870.00
					30071	Ministry of Health of Ukraine	74700 - Transport, Shipping and handle	3,574.00
TOTAL								338,866.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118968 Procurement of medicines for treatment of adults with resistant juvenile rheumatoid arthritis	Medicines adult JRA 2019	1/1/2019	12/31/2023		30071	Ministry of Health of Ukraine	74700 - Transport, Shipping and handle	595.00
					30071	Ministry of Health of Ukraine	72300 - Materials & Goods	27,922.00
					30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	846.00
TOTAL								29,363.00



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00118970 Centralized procurement for the Ministry of Health Programme: Anti Tuberculosis Treatment Medicines (2019)	Anti-tuberculosis (TB) medicin	1/1/2019	12/31/2023		30071	Ministry of Health of Ukraine	72300 - Materials & Goods	131,293.00
					30071	Ministry of Health of Ukraine	74700 - Transport, Shipping and handle	1,352.00
					30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	3,614.00
TOTAL								136,259.00



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00119438 Procurement of medicines and medical products for patients in pre- and post-transplant period (2019)	Transplantology 2019	12/26/2019	12/31/2023		30071	Ministry of Health of Ukraine	74700 - Transport, Shipping and handle	8,978.00
					30071	Ministry of Health of Ukraine	72300 - Materials & Goods	572,483.00
					30071	Ministry of Health of Ukraine	75100 - Facilities & Administration	2,672.00
TOTAL							584,133.00	
GRAND TOTAL							2,927,477.00	