



Empowered lives.
Resilient nations.

Annual Work Plan

Azerbaijan - Baku

Project: 00116488

Report Date: 1/22/2020

Project Title: Support to the Ministry of Health

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113610 Medicines procurement	Procurement of medicines	12/24/2018	12/31/2020	UNDP	30071	GOVT	72300 Materials & Goods	2,050,000.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	58,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	61,500.00
	Project Management	12/24/2018	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	143,850.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	42,000.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	12,500.00
				UNDP	30084	UNDP	72300 Materials & Goods	0.00
				UNDP	30084	UNDP	72500 Supplies	5,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	4,200.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	46,400.00
TOTAL							2,423,950.00	
GRAND TOTAL							2,423,950.00	



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00113610 Medicines procurement	Procurement of medicines	12/24/2018	12/31/2020	UNDP	30071	GOVT	75100 Facilities & Administration	7,813.00
				UNDP	30071	GOVT	74700 Transport, Shipping and handle	16,978.00
				UNDP	30071	GOVT	72300 Materials & Goods	235,637.00
	Project Management	12/24/2018	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	8,000.00
				UNDP	04000	UNDP	72500 Supplies	8,000.00
				UNDP	04000	UNDP	75100 Facilities & Administration	555.00
	TOTAL							279,483.00
GRAND TOTAL							279,483.00	