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# Annual Work Plan

## Turkmenistan - Ashgabad

**Project:** 00109805

**Report Date:** 12/20/2019

**Project Title:** Health procurement 2019-2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109010 Procurement of health products	BT Reagents and Consumables	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	716,863.53
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	50,180.44
	BT Test Systems	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	75100 Facilities & Administration	3,800.55
				UNDP	30071	MINHEALTH	72300 Materials & Goods	54,293.70
	HIV Male Condoms	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	59,192.16
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	4,143.45
	HIV Test Kits	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	75100 Facilities & Administration	49,035.70
				UNDP	30071	MINHEALTH	72300 Materials & Goods	700,510.02
	Operational Expenses	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	75100 Facilities & Administration	5,488.25
				UNDP	30071	MINHEALTH	74500 Miscellaneous Expenses	38,921.96
				UNDP	30071	MINHEALTH	72400 Communic & Audio Visual Equip	13,422.38
				UNDP	30071	MINHEALTH	71400 Contractual Services - Individ	26,059.32
	Registration of Medicines	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	11,000.00
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	770.00
	TB 1st line drugs	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	248,708.31
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	17,409.58
	TB 2nd line drugs	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	1,663,957.32
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	116,477.01
	TB Lab reagents	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	75100 Facilities & Administration	22,599.52
				UNDP	30071	MINHEALTH	72300 Materials & Goods	322,850.42
VHC Drugs	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	678,030.65	
			UNDP	30071	MINHEALTH	75100 Facilities & Administration	47,462.14	
VHC Medicines	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	75100 Facilities & Administration	5,342.85	



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00109010 Procurement of health products	VHC Medicines	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	76,326.45
TOTAL								4,932,845.71
GRAND TOTAL								4,932,845.71



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00109010 Procurement of health products	BT Reagents and Consumables	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	75100 Facilities & Administration	98,162.16
				UNDP	30071	MINHEALTH	72300 Materials & Goods	1,402,316.71
	BT Test Systems	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	54,293.70
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	3,800.55
	HIV Male Condoms	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	59,192.16
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	4,143.45
	HIV Test Kits	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	828,495.00
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	57,994.65
	Operational Expenses	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	74500 Miscellaneous Expenses	11,676.59
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	5,488.25
				UNDP	30071	MINHEALTH	61300 Salary & Post Adj Cst-IP Staff	27,245.37
				UNDP	30071	MINHEALTH	71400 Contractual Services - Individ	26,059.32
				UNDP	30071	MINHEALTH	72400 Communic & Audio Visual Equip	13,422.36
	TB 1st line drugs	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	250,177.43
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	17,512.42
	TB 2nd line drugs	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	1,663,957.32
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	116,477.01
	TB Lab reagents	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	389,994.60
				UNDP	30071	MINHEALTH	75100 Facilities & Administration	27,299.62
	VHC Drugs	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	72300 Materials & Goods	1,355,461.30
UNDP				30071	MINHEALTH	75100 Facilities & Administration	94,882.29	
VHC Medicines	4/20/2019	12/31/2020	UNDP	30071	MINHEALTH	75100 Facilities & Administration	5,342.85	
			UNDP	30071	MINHEALTH	72300 Materials & Goods	76,326.45	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						6,589,721.56			
GRAND TOTAL						6,589,721.56			