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Annual Work Plan

Ukraine - Kiev

Project: 00090474

Report Date: 3/16/2022

Project Title: Procurement Support Services to Ministry of Health

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110595 Adult Hemophilia Medicine 2018	Adult Hemophilia Medicine 2018	4/27/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	12,980.75
				UNDP	30071	MOH-UKR	72300 Materials & Goods	49,691.04
TOTAL								62,671.79



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00110596 Project Implementation 2018	CO costs	4/27/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	25,376.98
				UNDP	30071	MOH-UKR	70000 Operating Expenses	845,899.42
	Effective Project Management	4/27/2018	6/30/2021	UNDP	30071	MOH-UKR	74500 Miscellaneous Expenses	35,147.65
				UNDP	30071	MOH-UKR	70000 Operating Expenses	30,000.00
				UNDP	30071	MOH-UKR	73100 Rental & Maintenance-Premises	13,452.94
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	2,947.29
TOTAL							952,824.28	



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00111167 Transplantation Medicine 2018	Transplantation Medicine 2018	4/27/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	4,756.92
TOTAL								4,756.92



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00111168 Adult Cancer Medicine 2018	Adult Cancer Medicine 2018	4/27/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	21,057.00
TOTAL								21,057.00



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00111169 Neonatal screening Reag 2018	Neonatal screening Reag 2018	4/27/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	100.29
TOTAL								100.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111406 Children immunodeficiency 2018	Children immunodeficiency 2018	7/26/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	1,404.85
TOTAL								1,404.85



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111411 Arterial hypertension 2018	Arterial hypertension (2018)	7/26/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	1,073.00
TOTAL								1,073.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111413 Infection diseases 2018	Infection diseases (2018)	7/26/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	6,253.00
TOTAL								6,253.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112838 Child onco 2018	Child onco (2018)	1/1/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	1,661.19
TOTAL								1,661.19



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00112839 TB Medicines 2018	TB Medicines 2018	1/1/2018	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	25,764.42
TOTAL								25,764.42



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00116889 Adult immunodeficiency 2019	Adult immunodeficiency 2019	4/19/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	495.94
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	163.68
				UNDP	30071	MOH-UKR	72300 Materials & Goods	16,367.88
TOTAL								17,027.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116890 Children immunodeficiency 2019	Children immunodeficiency 2019	4/19/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	18,615.76
				UNDP	30071	MOH-UKR	72300 Materials & Goods	1,861,575.77
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	56,693.60
TOTAL								1,936,885.13



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116891 Children cerebral palsy 2019	Children cerebral palsy 2019	5/31/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	0.00
				UNDP	30071	MOH-UKR	72300 Materials & Goods	0.00
TOTAL								0.00



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00116892 Dwarfism 2019	Dwarfism 2019	5/31/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	3,528.35
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	1,164.43
				UNDP	30071	MOH-UKR	72300 Materials & Goods	116,443.60
TOTAL								121,136.38



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00116893 Multiple sclerosis 2019	Multiple sclerosis 2019	6/27/2019	6/30/2021	UNDP	30071	MOH-UKR	72300 Materials & Goods	24,083.24
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	240.25
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	729.75
TOTAL								25,053.24



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00116894 Arterial hypertension 2019	Arterial hypertension 2019	6/27/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	9,618.49
				UNDP	30071	MOH-UKR	72300 Materials & Goods	953,389.23
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	39,464.86
TOTAL								1,002,472.58



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00116895 Child autistic spectrum 2019	Children with autistic spectru	6/27/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	363.40
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	1,101.16
				UNDP	30071	MOH-UKR	72300 Materials & Goods	8,207.92
TOTAL								9,672.48



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00116896 Anti-D immunoglobulin 2019	Anti-D immunoglobulin 2019	6/27/2019	6/30/2021	UNDP	30071	MOH-UKR	72300 Materials & Goods	26,321.36
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	263.21
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	797.54
TOTAL								27,382.11



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00116897 Female Infertility 2019	Female Infertility 2019	6/27/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	1,974.74
				UNDP	30071	MOH-UKR	72300 Materials & Goods	201,194.71
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	6,095.08
TOTAL								209,264.53



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00116898 Bleeding 2019	Bleeding 2019	6/27/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	15,774.64
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	4,438.14
				UNDP	30071	MOH-UKR	72300 Materials & Goods	443,814.99
TOTAL								464,027.77



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00116899 Gaucher disease 2019	Gaucher disease 2019	8/6/2019	6/30/2021	UNDP	30071	MOH-UKR	72300 Materials & Goods	86,711.24
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	867.11
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	2,629.21
TOTAL								90,207.56



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00116900 Mucopolysaccharidosis 2019	Mucopolysaccharidosis 2019	8/6/2019	6/30/2021	UNDP	30071	MOH-UKR	72300 Materials & Goods	320,925.42
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	9,724.03
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	869.12
TOTAL								331,518.57



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00116901 Mortality 2019	Mortality 2019	8/6/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	12,839.56
				UNDP	30071	MOH-UKR	72300 Materials & Goods	-0.01
TOTAL								12,839.55



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00116902 Adult hemophilia 2019	Adult hemophilia 2019	8/6/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	1,609.50
				UNDP	30071	MOH-UKR	72300 Materials & Goods	1,356,202.80
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	196,675.10
TOTAL							1,554,487.40	



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00116903 Children hemophilia 2019	Children hemophilia 2019	8/6/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	242,837.15
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	5,585.63
				UNDP	30071	MOH-UKR	72300 Materials & Goods	428,830.57
TOTAL								677,253.35



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00116904 Project Implementation 2019 SB	ACTIVITY 2.3	1/1/2019	6/30/2021	UNDP	30084	UNDP	72100 Contractual Services-Companies	55,899.81
				UNDP	30071	MOH-UKR	72600 Grants	3,000.00
				UNDP	30071	MOH-UKR	72100 Contractual Services-Companies	250,148.19
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	7,594.45
				UNDP	30084	UNDP	75100 Facilities & Administration	4,471.99
	ACTIVITY 2.1	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	72100 Contractual Services-Companies	109,480.00
				UNDP	30071	MOH-UKR	71300 Local Consultants	110,000.00
				UNDP	30071	MOH-UKR	72600 Grants	40,500.00
				UNDP	30071	MOH-UKR	75700 Training, Workshops and Confer	24,000.81
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	8,775.05
				UNDP	30071	MOH-UKR	71600 Travel	3,523.00
	ACTIVITY 2.2	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	500.00
				UNDP	30071	MOH-UKR	71300 Local Consultants	10,000.00
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	1,950.00
				UNDP	30071	MOH-UKR	72300 Materials & Goods	49,500.00
				UNDP	30071	MOH-UKR	72100 Contractual Services-Companies	5,000.00
	ACTIVITY 2.4	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	71300 Local Consultants	7,000.00
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	2,832.00
				UNDP	30071	MOH-UKR	72100 Contractual Services-Companies	59,156.00
				UNDP	30071	MOH-UKR	74200 Audio Visual&Print Prod Costs	5,844.00



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00116904 Project Implementation 2019 SB	ACTIVITY 2.4	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	75700 Training, Workshops and Confer	13,000.00
	CO costs	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	10,659.33
				UNDP	30071	MOH-UKR	70000 Operating Expenses	355,310.92
	Effective Project Management	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	72300 Materials & Goods	61,000.00
				UNDP	30071	MOH-UKR	73400 Rental & Maint of Other Equip	10,679.22
				UNDP	30071	MOH-UKR	75700 Training, Workshops and Confer	30,000.00
				UNDP	30071	MOH-UKR	71400 Contractual Services - Individ	27,501.86
				UNDP	30071	MOH-UKR	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	9,232.64
				UNDP	30071	MOH-UKR	70000 Operating Expenses	30,000.00
				UNDP	30071	MOH-UKR	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30071	MOH-UKR	74500 Miscellaneous Expenses	51,682.85
				UNDP	30071	MOH-UKR	72200 Equipment and Furniture	2,000.00
	UNDP	30071	MOH-UKR	73100 Rental & Maintenance-Premises	76,547.06			
UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	3,000.00				
TOTAL								1,446,789.18



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00118110 Neonatal screening 2019	NEONATAL SCREEN	8/7/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	666.19
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	2,020.49
				UNDP	30071	MOH-UKR	72300 Materials & Goods	66,619.44
TOTAL								69,306.12



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00118111 Orphan metabolic diseases 2019	ORPHAN METABOLI	8/7/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	55.27
				UNDP	30071	MOH-UKR	72300 Materials & Goods	1,824.13
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	18.24
TOTAL								1,897.64



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00118112 Adult Cystic Fibrosis 2019	ADULTS WITH CYS	8/7/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	9,301.89
				UNDP	30071	MOH-UKR	72300 Materials & Goods	137,206.51
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	28,184.74
TOTAL								174,693.14



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00118113 Viral hepatitis B and C 2019	VIRAL HEPATITIS	8/7/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	1.00
				UNDP	30071	MOH-UKR	72300 Materials & Goods	0.00
TOTAL								1.00



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00118114 Children hepatitis 2019	CHILDREN HEPAT	8/7/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	0.39
				UNDP	30071	MOH-UKR	72300 Materials & Goods	0.00
TOTAL								0.39



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00118115 Epidermolysis bullosa 2019	EPIDERMOLYSIS B	8/7/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	23,081.35
				UNDP	30071	MOH-UKR	72300 Materials & Goods	761,761.14
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	7,617.61
TOTAL								792,460.10



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118116 TB diagnosis 2019	TB DIAGNOSIS 2019	8/7/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	3,484.57
				UNDP	30071	MOH-UKR	72300 Materials & Goods	9,212.54
TOTAL								12,697.11



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Annual Work Plan

Ukraine - Kiev

Project: 00090474

Report Date: 3/16/2022

Project Title: Procurement Support Services to Ministry of Health

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118967 Child JRA 2019	Medicines child JRA 2019	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	75100 Facilities & Administration	28,908.72
				UNDP	30071	MOH-UKR	72300 Materials & Goods	953,114.75
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	9,531.14
TOTAL								991,554.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118968 Adult JRA 2019	Medicines adult JRA 2019	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	72300 Materials & Goods	728,893.61
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	22,138.20
				UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	8,342.73
TOTAL								759,374.54



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118969 Child Cystic Fibrosis 2019	Child cystic fibrosis 2019	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	72300 Materials & Goods	0.00
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	16,926.00
TOTAL								16,926.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118970 TB medicines 2019	Anti-tuberculosis (TB) medicin	1/1/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	2,536.79
				UNDP	30071	MOH-UKR	72300 Materials & Goods	2.58
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	90,996.80
TOTAL								93,536.17



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119438 Transplantology 2019	Transplantology 2019	12/26/2019	6/30/2021	UNDP	30071	MOH-UKR	74700 Transport, Shipping and handle	22,744.07
				UNDP	30071	MOH-UKR	75100 Facilities & Administration	69,794.68
				UNDP	30071	MOH-UKR	72300 Materials & Goods	2,274,407.62
TOTAL								2,366,946.37
GRAND TOTAL								14,282,977.26