



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Angola - Luanda

**Project:** 00106462

**Report Date:** 1/22/2020

**Project Title:** PSS - Ministry of Health - INLS

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107202 Procurement Support Services t	Procure ARVs Health Products	8/29/2016	6/30/2018	UNDP	30071	ANG	72200 Equipment and Furniture	1,100,000.00
				UNDP	30071	ANG	72300 Materials & Goods	300,000.00
				UNDP	30071	ANG	74700 Transport, Shipping and handle	92,343.46
				UNDP	30071	ANG	75100 Facilities & Administration	132,988.00
				UNDP	30071	ANG	74500 Miscellaneous Expenses	170,000.00
TOTAL							1,795,331.46	
GRAND TOTAL							1,795,331.46	



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00107202 Procurement Support Services t	Procure ARVs Health Products	8/29/2016	6/30/2018	UNDP	30071	ANG	71600 Travel	35,431.80
				UNDP	30071	ANG	74500 Miscellaneous Expenses	292,709.00
				UNDP	30071	ANG	75100 Facilities & Administration	254,300.45
				UNDP	30071	ANG	71200 International Consultants	141,727.20
				UNDP	30071	ANG	72200 Equipment and Furniture	1,100,000.00
				UNDP	30071	ANG	74700 Transport, Shipping and handle	957,140.95
				UNDP	30071	ANG	72300 Materials & Goods	2,559,000.00
	Program Managment	8/29/2016	6/30/2018	UNDP	30071	ANG	72200 Equipment and Furniture	292,452.95
				UNDP	30071	ANG	75100 Facilities & Administration	14,622.65
TOTAL							5,647,385.00	
GRAND TOTAL							5,647,385.00	



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00107202 Procurement Support Services t	Procure ARVs Health Products	8/29/2016	6/30/2018	UNDP	30071	ANG	74500 Miscellaneous Expenses	292,709.00
				UNDP	30071	ANG	71200 International Consultants	141,727.00
				UNDP	30071	ANG	72200 Equipment and Furniture	1,392,453.00
				UNDP	30072	ANG	72200 Equipment and Furniture	725,274.03
				UNDP	30071	ANG	74700 Transport, Shipping and handle	-4,243,198.00
				UNDP	30072	ANG	74700 Transport, Shipping and handle	354,382.59
				UNDP	30071	ANG	71600 Travel	35,432.00
				UNDP	30071	ANG	75100 Facilities & Administration	268,923.00
				UNDP	30072	ANG	75100 Facilities & Administration	103,610.29
				UNDP	30071	ANG	72300 Materials & Goods	3,214,488.00
	UNDP	30072	ANG	72300 Materials & Goods	3,581,334.72			
	Program Managment	8/29/2016	6/30/2018	UNDP	30071	ANG	72200 Equipment and Furniture	0.00
				UNDP	30072	ANG	73100 Rental & Maintenance-Premises	8,751.85
				UNDP	30072	ANG	74700 Transport, Shipping and handle	275,353.72
				UNDP	30072	ANG	75700 Training, Workshops and Confer	171,199.00
				UNDP	30072	ANG	72300 Materials & Goods	801,323.00
				UNDP	30072	ANG	74500 Miscellaneous Expenses	41,679.85
				UNDP	30071	ANG	75100 Facilities & Administration	0.00
	Test for transfusion-HIV	1/1/2019	12/31/2019	UNDP	30072	ANG	74700 Transport, Shipping and handle	422,913.00
				UNDP	30072	ANG	72300 Materials & Goods	1,691,650.00
				UNDP	30072	ANG	75100 Facilities & Administration	63,437.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						9,437,357.00			
GRAND TOTAL						9,437,357.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107202 Procurement Support Services t	Procure ARVs Health Products	8/29/2016	6/30/2018	UNDP	30072	ANG	74500 Miscellaneous Expenses	93,970.00
				UNDP	30072	ANG	72300 Materials & Goods	1,080,660.00
				UNDP	30072	ANG	75100 Facilities & Administration	35,238.00
	Test for transfusion-HIV	1/1/2019	12/31/2019	UNDP	30072	ANG	72300 Materials & Goods	292,245.00
				UNDP	30072	ANG	75100 Facilities & Administration	9,529.00
				UNDP	30072	ANG	74500 Miscellaneous Expenses	25,412.00
TOTAL							1,537,054.00	
GRAND TOTAL							1,537,054.00	