



Annual Work Plan

Guinea-Bissau

Project: 00086342

Report Date: 5/3/2018

Project Title: HIV Procurement_HIV/AIDS GFATM Round 7

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093628 HIV Procurement_HIV/AIDS compo	7 ARV: Quality Control	11/12/2014	30/9/2016	UNDP	30085	GBS	74500	Miscellaneous Expenses	37,721.10
				UNDP	30071	GBS	74500	Miscellaneous Expenses	0.00
				UNDP	30085	GBS	75100	Facilities & Administration	1,886.06
				UNDP	30071	GBS	75100	Facilities & Administration	0.00
	Blood safety	11/12/2014	31/12/2017	UNDP	30085	GBS	75100	Facilities & Administration	4,509.57
				UNDP	30071	GBS	72300	Materials & Goods	10,736.01
				UNDP	30071	GBS	75100	Facilities & Administration	2,905.15
				UNDP	30071	GBS	74700	Transport, Shipping and handle	9,770.60
				UNDP	30085	GBS	72300	Materials & Goods	90,191.30
	Drugs for Opportunistic infed	11/12/2014	31/12/2017	UNDP	30085	GBS	75100	Facilities & Administration	5,861.20
				UNDP	30071	GBS	75100	Facilities & Administration	0.00
				UNDP	30071	GBS	72300	Materials & Goods	0.00
				UNDP	30085	GBS	72300	Materials & Goods	117,223.96
	Other Tests	11/12/2014	31/12/2017	UNDP	30085	GBS	72300	Materials & Goods	736,513.09
				UNDP	30071	GBS	75100	Facilities & Administration	21,781.11
				UNDP	30071	GBS	72300	Materials & Goods	0.00
				UNDP	30071	GBS	74700	Transport, Shipping and handle	686.34
				UNDP	30085	GBS	75100	Facilities & Administration	36,825.65
	Purchase of ARVs	11/12/2014	31/12/2017	UNDP	30071	GBS	72300	Materials & Goods	0.00
				UNDP	30071	GBS	75100	Facilities & Administration	0.00
UNDP				30085	GBS	75100	Facilities & Administration	62,868.50	
UNDP				30085	GBS	72300	Materials & Goods	1,257,370.00	
Technical assistance	1/1/2016	30/9/2016	UNDP	30085	GBS	75100	Facilities & Administration	4,435.50	
			UNDP	30071	GBS	61300	Salary & Post Adj Cst-IP Staff	2,000.00	
			UNDP	30085	GBS	61300	Salary & Post Adj Cst-IP Staff	48,616.00	
			UNDP	30085	GBS	71500	UN Volunteers	7,156.00	
			UNDP	30071	GBS	63300	Non-Recurrent Payroll - IP Stf	100.00	



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	Technical assistance	1/1/2016	30/9/2016	UNDP	30071	GBS	71400	Contractual Services - Individ	9,693.97
				UNDP	30071	GBS	62300	Recurrent Payroll Costs-IP Stf	2,133.83
				UNDP	30071	GBS	63500	Insurance and Security Costs	400.00
				UNDP	30085	GBS	71400	Contractual Services - Individ	32,938.00
				UNDP	30071	GBS	71500	UN Volunteers	600.00
				UNDP	30071	GBS	75100	Facilities & Administration	1,276.78
				UNDP	30071	GBS	65100	After Service Insurance	300.00
				UNDP	30071	GBS	64300	Staff Mgmt Costs - IP Staff	100.00
	Technical Assistance (GAS)	11/12/2014	30/9/2016	UNDP	30085	GBS	74700	Transport, Shipping and handle	517,305.11
				UNDP	30085	GBS	75100	Facilities & Administration	25,865.26
				UNDP	30071	GBS	75100	Facilities & Administration	148.84
				UNDP	30071	GBS	74700	Transport, Shipping and handle	0.00
	TOTAL								3,049,918.93
	GRAND TOTAL								3,049,918.93