



Annual Work Plan

Equatorial Guinea - Malabo

Project: 00086814

Report Date: 2/3/2018

Project Title: "Apoyo a la Unidad de Referencia de Enfermedades Infecci

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094016 "Apoyo a la Unidad de Referenc	Disponibilidad de medicame	15/11/2014	14/11/2015	EQG-National Execution	30071	EQG	72300	Materials & Goods	150,000.00
				EQG-National Execution	30071	EQG	72500	Supplies	752,599.96
				EQG-National Execution	30071	EQG	61200	Salaries Costs - GS Staff	11,303.13
				EQG-National Execution	30071	EQG	72200	Equipment and Furniture	150,000.00
				EQG-National Execution	30071	EQG	75100	Facilities & Administration	203,464.28
				EQG-National Execution	30071	EQG	71600	Travel	200,000.00
				EQG-National Execution	30071	EQG	74700	Transport, Shipping and handle	42,429.66
	Mejoramiento de la UREI	15/11/2014	14/11/2015	EQG-National Execution	30071	EQG	74100	Professional Services	15,000.00
				EQG-National Execution	30071	EQG	74200	Audio Visual&Print Prod Costs	4,511.06
				EQG-National Execution	30071	EQG	71200	International Consultants	300,000.00
				EQG-National Execution	30071	EQG	75100	Facilities & Administration	3,635.36
				EQG-National Execution	30071	EQG	75700	Training, Workshops and Confer	7,113.60
				EQG-National Execution	30071	EQG	71600	Travel	250,000.00
	TOTAL								2,090,057.05
GRAND TOTAL								2,090,057.05	



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00094016 "Apoyo a la Unidad de Referenc	Disponibilidad de medicame	15/11/2014	14/11/2015	EQG-National Execution	30071	EQG	75100	Facilities & Administration	-222,742.61
				EQG-National Execution	30071	EQG	70000	Operating Expenses	2,872,988.62
	Mejoramiento de la UREI	15/11/2014	14/11/2015	EQG-National Execution	30071	EQG	74100	Professional Services	104,450.35
				EQG-National Execution	30071	EQG	74500	Miscellaneous Expenses	120,974.61
				EQG-National Execution	30071	EQG	75100	Facilities & Administration	-15,508.22
				EQG-National Execution	30071	EQG	74300	Contributions	208,900.70
	TOTAL								3,069,063.45
	GRAND TOTAL								3,069,063.45



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00094016 "Apoyo a la Unidad de Referenc	Disponibilidad de medicame	15/11/2014	14/11/2015	EQG-National Execution	30071	EQG	70000 Operating Expenses	994,763.00
TOTAL								994,763.00
GRAND TOTAL								994,763.00