



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Equatorial Guinea - Malabo

**Project:** 00086814

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

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

**Year:** 2015

| 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 medicamentos | 11/15/2014 | 11/14/2015 | EQG-National Execution | 30071          | EQG   | 72300 Materials & Goods              | 172,000.00   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 72100 Contractual Services-Companies | 50,000.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 70000 Operating Expenses             | 1,868,289.23 |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 75100 Facilities & Administration    | 80,000.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 71600 Travel                         | 20,000.00    |
|   | Mejoramiento de la UREI        | 11/15/2014 | 11/14/2015 | EQG-National Execution | 30071          | EQG   | 70000 Operating Expenses             | 34,269.91    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 72200 Equipment and Furniture        | 18,000.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 74500 Miscellaneous Expenses         | 15,000.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 75100 Facilities & Administration    | 234,168.17   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 71400 Contractual Services - Individ | 28,272.69    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 73400 Rental & Maint of Other Equip  | 10,000.00    |
| TOTAL                                   |                                |            |            |                        |                |       | 2,530,000.00                         |              |
| GRAND TOTAL                             |                                |            |            |                        |                |       | 2,530,000.00                         |              |



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## Equatorial Guinea - Malabo

**Project:** 00086814

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

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

**Year:** 2016

| 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 medicamentos | 11/15/2014 | 11/14/2015 | EQG-National Execution       | 30071          | EQG   | 72700 Hospitality/Catering           | 5,000.00     |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 74200 Audio Visual&Print Prod Costs  | 5,000.00     |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 72400 Communic & Audio Visual Equip  | 10,000.00    |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 63500 Insurance and Security Costs   | 25,000.00    |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 62200 Recur Payroll Costs-GS Staff   | 350,000.00   |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 71600 Travel                         | 150,000.00   |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 75100 Facilities & Administration    | 74,074.07    |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 61200 Salaries Costs - GS Staff      | 650,000.00   |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 71200 International Consultants      | 11,900.00    |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 72200 Equipment and Furniture        | 70,000.00    |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 72300 Materials & Goods              | 918,229.37   |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 74700 Transport, Shipping and handle | 20,000.00    |
|   | EQG-National Execution         | 30071      | EQG        | 74500 Miscellaneous Expenses | 10,000.00      |       |                                      |              |
|   | Mejoramiento de la UREI        | 11/15/2014 | 11/14/2015 | EQG-National Execution       | 30071          | EQG   | 72300 Materials & Goods              | 38,000.00    |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 72200 Equipment and Furniture        | 120,000.00   |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 72400 Communic & Audio Visual Equip  | 5,000.00     |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 73400 Rental & Maint of Other Equip  | 104,159.30   |
|   |                                |            |            | EQG-National Execution       | 30071          | EQG   | 75100 Facilities & Administration    | 117,932.74   |
|   | TOTAL                          |            |            |                              |                |       |                                      | 2,684,295.48 |
| GRAND TOTAL                             |                                |            |            |                              |                |       | 2,684,295.48                         |              |



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## Equatorial Guinea - Malabo

**Project:** 00086814

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

**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 medicamentos | 11/15/2014 | 11/14/2015 | EQG-National Execution | 30071          | EQG   | 72200 Equipment and Furniture        | 150,000.00   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 72500 Supplies                       | 752,599.96   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 74700 Transport, Shipping and handle | 42,429.66    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 61200 Salaries Costs - GS Staff      | 11,303.13    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 71600 Travel                         | 200,000.00   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 75100 Facilities & Administration    | 203,464.28   |
|   | Mejoramiento de la UREI        | 11/15/2014 | 11/14/2015 | EQG-National Execution | 30071          | EQG   | 74200 Audio Visual&Print Prod Costs  | 4,511.06     |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 74100 Professional Services          | 15,000.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 75700 Training, Workshops and Confer | 7,113.60     |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 75100 Facilities & Administration    | 3,635.36     |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 71600 Travel                         | 250,000.00   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 71200 International Consultants      | 300,000.00   |
|   | TOTAL                          |            |            |                        |                |       |                                      | 2,090,057.05 |
|   | GRAND TOTAL                    |            |            |                        |                |       |                                      | 2,090,057.05 |



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**Project:** 00086814

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

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

**Year:** 2018

| 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 medicamentos | 11/15/2014 | 11/14/2015 | EQG-National Execution | 30071          | EQG   | 72300 Materials & Goods              | 144,000.00   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 71200 International Consultants      | 13,500.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 72200 Equipment and Furniture        | 201,881.19   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 74700 Transport, Shipping and handle | 60,000.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 75100 Facilities & Administration    | 123,101.79   |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 70000 Operating Expenses             | 2,812,988.62 |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 71600 Travel                         | 188,945.00   |
|   | Mejoramiento de la UREI        | 11/15/2014 | 11/14/2015 | EQG-National Execution | 30071          | EQG   | 75100 Facilities & Administration    | -15,508.22   |
|   |                                |            |            | 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   | 72300 Materials & Goods              | 50,000.00    |
|   |                                |            |            | EQG-National Execution | 30071          | EQG   | 74300 Contributions                  | 208,900.70   |
|   | TOTAL                          |            |            |                        |                |       |                                      | 4,013,234.04 |
|   | GRAND TOTAL                    |            |            |                        |                |       |                                      | 4,013,234.04 |



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**Year:** 2019

| Output                                  | Key Activities                 | Timeframe  |            | Responsible Party             | Planned Budget |       |                                      |              |
|---|--------------------------------|------------|------------|-------------------------------|----------------|-------|--------------------------------------|--------------|
|   |                                | Start      | End        |                               | Fund           | Donor | Budget Descr                         | Amount US\$  |
| 00094016 "Apoyo a la Unidad de Referenc | Base de datos                  | 11/15/2014 | 12/31/2020 | EQG-National Execution        | 30071          | EQG   | 70000 Operating Expenses             | 0.00         |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 70000 Operating Expenses             | 70,000.00    |
|   | Disponibilidad de medicamentos | 11/15/2014 | 11/14/2015 | UNDP                          | 30071          | EQG   | 72200 Equipment and Furniture        | 160,122.93   |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 73100 Rental & Maintenance-Premises  | 714.29       |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 74500 Miscellaneous Expenses         | 22,368.33    |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 74700 Transport, Shipping and handle | 91,631.32    |
|   |                                |            |            | EQG-National Execution        | 30071          | EQG   | 71600 Travel                         | 47,273.85    |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 71600 Travel                         | 175,734.60   |
|   |                                |            |            | EQG-National Execution        | 30071          | EQG   | 70000 Operating Expenses             | 0.00         |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 70000 Operating Expenses             | 0.00         |
|   |                                |            |            | EQG-National Execution        | 30071          | EQG   | 72300 Materials & Goods              | 647,412.43   |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 72100 Contractual Services-Companies | 1,023.94     |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 72300 Materials & Goods              | 2,005,822.25 |
|   |                                |            |            | EQG-National Execution        | 30071          | EQG   | 74500 Miscellaneous Expenses         | 385.78       |
|   |                                |            |            | EQG-National Execution        | 30071          | EQG   | 71200 International Consultants      | 37,700.00    |
|   | EQG-National Execution         | 30071      | EQG        | 72200 Equipment and Furniture | 9,985.00       |       |                                      |              |
|   | Estrategia de Comunicacion     | 11/15/2014 | 12/31/2020 | EQG-National Execution        | 30071          | EQG   | 70000 Operating Expenses             | 0.00         |
|   |                                |            |            | EQG-National Execution        | 30071          | EQG   | 71600 Travel                         | 3,474.78     |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 74500 Miscellaneous Expenses         | 1,679.85     |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 72300 Materials & Goods              | 1,581.17     |
|   |                                |            |            | EQG-National Execution        | 30071          | EQG   | 75700 Training, Workshops and Confer | 21,128.06    |
|   |                                |            |            | UNDP                          | 30071          | EQG   | 71600 Travel                         | 33,168.48    |



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**Year:** 2019

| Output                                  | Key Activities             | Timeframe  |            | Responsible Party        | Planned Budget |       |                                      |             |
|---|----------------------------|------------|------------|--------------------------|----------------|-------|--------------------------------------|-------------|
|   |                            | Start      | End        |                          | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00094016 "Apoyo a la Unidad de Referenc | Estrategia de Comunicacion | 11/15/2014 | 12/31/2020 | UNDP                     | 30071          | EQG   | 72100 Contractual Services-Companies | 341.15      |
|   |                            |            |            | EQG-National Execution   | 30071          | EQG   | 74500 Miscellaneous Expenses         | 7,877.16    |
|   |                            |            |            | UNDP                     | 30071          | EQG   | 70000 Operating Expenses             | 82,620.00   |
|   |                            |            |            | EQG-National Execution   | 30071          | EQG   | 72300 Materials & Goods              | 1,496.77    |
|   | Gestión del Proyecto       | 11/15/2014 | 12/31/2020 | UNDP                     | 30071          | EQG   | 70000 Operating Expenses             | 360,000.00  |
|   |                            |            |            | EQG-National Execution   | 30071          | EQG   | 71200 International Consultants      | 40,133.26   |
|   |                            |            |            | EQG-National Execution   | 30071          | EQG   | 70000 Operating Expenses             | 0.00        |
|   | Mejoramamiento de la UREI  | 11/15/2014 | 11/14/2015 | UNDP                     | 30071          | EQG   | 72400 Communic & Audio Visual Equip  | 13,572.61   |
|   |                            |            |            | UNDP                     | 30071          | EQG   | 71600 Travel                         | 10,493.41   |
|   |                            |            |            | EQG-National Execution   | 30071          | EQG   | 70000 Operating Expenses             | 0.00        |
|   |                            |            |            | EQG-National Execution   | 30071          | EQG   | 72200 Equipment and Furniture        | -360,000.00 |
|   |                            |            |            | EQG-National Execution   | 30071          | EQG   | 72300 Materials & Goods              | -19,500.00  |
|   | UNDP                       | 30071      | EQG        | 70000 Operating Expenses | 35,950.60      |       |                                      |             |
| TOTAL                                   |                            |            |            |                          |                |       | 3,504,192.02                         |             |
| GRAND TOTAL                             |                            |            |            |                          |                |       | 3,504,192.02                         |             |



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**Year:** 2020

| 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 medicamentos | 11/15/2014 | 11/14/2015 | GNQ SANIDAD Y BIENESTAR SOCIAL | 30071          | EQG   | 70000 Operating Expenses             | 100,000.00   |
|   |                                |            |            | EQG-National Execution         | 30071          | EQG   | 70000 Operating Expenses             | 0.00         |
|   |                                |            |            | UNDP                           | 30071          | EQG   | 70000 Operating Expenses             | 1,314,265.00 |
|   |                                |            |            | UNDP                           | 30071          | EQG   | 74700 Transport, Shipping and handle | 127,875.00   |
|   |                                |            |            | UNDP                           | 30071          | EQG   | 71600 Travel                         | 150,000.00   |
|   | Estrategia de Comunicacion     | 11/15/2014 | 12/31/2020 | EQG-National Execution         | 30071          | EQG   | 70000 Operating Expenses             | 0.00         |
|   | Gestión del Proyecto           | 11/15/2014 | 12/31/2020 | EQG-National Execution         | 30071          | EQG   | 70000 Operating Expenses             | 0.00         |
| TOTAL                                   |                                |            |            |                                |                |       | 1,692,140.00                         |              |
| GRAND TOTAL                             |                                |            |            |                                |                |       | 1,692,140.00                         |              |