

Procurement Support Services to the Ministry of Health, Labour and Social Protection
Annual Work Plan and budget (AWP) 2017
Project ID: 00101965



Agreed by UNDP

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MINISTER
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Cluster lead

Actions	2017				Donor	Account	Description	Budget USD
	Q1	Q2	Q3	Q4				
1	Output 1: To strengthen the capacity of the Ministry of Health to ensure transparency, accountability and effectiveness of the public procurement of medicines, medical disposives and other related products for the							
1.1.1.	Blood transfusion security program							
1.1.2.	Immunoprofilaxis and antiepidemiologic measures program							
1.1.3.	Diabetes control and prevention program							
1.1.4.	Support profilaxy and control of HIV/AIDS/STD							
1.1.5.	TB control and prevention program				GCS	72300	Material and Goods (including Pharmaceutical, consumables and other Medical Products)	3,468,000.00
1.1.6.	Mental health program							
1.1.7.	Cancer control program							
1.1.8.	Rare diseases program							
1.1.9.	Transplant program							
1.2.	Transport, shipping, other direct project costs and GMS				GCS	74700	Transport, Shipping	185,000.00
					GCS	72400	Communications and audio visual	1,000.00
					GCS	74500	Direct Project Misc Expenses	4,700.00
					GCS	76100	Exchange Losses and Gains	10,000.00
					GCS	75100	Facilities&Administration GMS	183,435.00
	Sub-total Output 1							3,852,135.00
2	Output 2: To upgrade the storage conditions of Moldfarm in line with WHO and EU recommended good distribution practics (GDP)							
2.1.	Renovation of storage premises of Moldfarm (to be implemented in 2018)				UNDP	72100	Contractual Services-Companies	-
2.2.	Sharing EU recommended good distribution practics (GDP)				UNDP	71600	Travel	10,000.00
	Sub-total Output 2							10,000.00
3	Output 3: Project Management							
3.1.	Project staff Costs: Management costs IP Staff, Quality Assurance, Programme Associate,				GCS	71400	Contract Service Individuals	33,700.00
					GCS	61100	Quality assurance	8,998.00
					GCS	61200	GS Staff support	8,500.00
					GCS	64300	Mngt costs IP Staff	10,000.00
					GCS	71300	Local Consultant	15,000.00
					GCS	74200	Audiovisual	428.00
					GCS	72800	ICT equipment	3,000.00
					GCS	72400	Communications and audio	1,890.00
					GCS	72500	Office supplies	133.00
					GCS	71600	Travel	3,087.00
					GCS	75700	Trainings	154.00
					GCS	74500	Direct Project Misc Expenses	3,500.00
					GCS	75100	Facilities&Administration GMS	4,420
	Sub-total Output 3							92,810
	GRAND TOTAL 2017							3,954,945