

27/12/2017



UN Development Programme Turkmenistan - Ashgabad

Project: 00103058
Project Title: Procurement of health products
Start Year: 2017
End Year: 2018
Implementing Partner: Ministry of Health, Turkmenist
Responsible Parties: TUK-GOVERNMENT
Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 27-December-2017		
Donor	Fund	Amount
MINHEALTH	30071 Programme cost sharing - GOV1	3,343,848.61
Total Budget (2018 and Beyond)		3,343,848.61
Total Utilization (2017 and Prior)		0.00
Project Total		3,343,848.61
Unprogrammed/Unfunded		0.00

Project Description:

This is initial setup of 2018 budget in Atlas for period 1 January 2018 - 31 December 2018.

Agreed by: Lale Chopanova
Agreed by: Ogulshirin Yazlyyeva
Agreed by: Pena Gulhanov
Agreed by: Vitalie Vremis

[Handwritten signatures and date]
28.12.17.



Annual Work Plan

Turkmenistan - Ashgabad

Project: 00103058

Project Title: Procurement of health products

Year: 2018

Report Date: 28/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104976 Procurement of health products	Procurement of health products	17/7/2017	31/12/2018	TUK-GOVERNMENT	30071	MINHEALTH	61100	Salary Costs - NP Staff	44,446.69
				TUK-GOVERNMENT	30071	MINHEALTH	72300	Materials & Goods	2,616,501.33
				TUK-GOVERNMENT	30071	MINHEALTH	75100	Facilities & Administration	218,756.45
				TUK-GOVERNMENT	30071	MINHEALTH	61200	Salaries Costs - GS Staff	5,555.82
				TUK-GOVERNMENT	30071	MINHEALTH	64300	Staff Mgmt Costs - IP Staff	15,077.15
				TUK-GOVERNMENT	30071	MINHEALTH	74700	Transport, Shipping and handle	437,955.35
				TUK-GOVERNMENT	30071	MINHEALTH	71400	Contractual Services - Individ	5,555.82
TOTAL									3,343,848.51
GRAND TOTAL									3,343,848.51

PROJECT DOCUMENT

Turkmenistan

Project Title: Procurement of health products for Ministry of Health and Medical Industry of Turkmenistan

Project Number: № 00104976

Implementing Partner: Ministry of Health and Medical Industry of Turkmenistan,
Directorate of Centers for Infectious Diseases

Start Date: 1 July 2017 **End Date:** 31 Dec 2018 **PAC Meeting date:** _____ 2017

Narrative

The project will support the Ministry of Health of Turkmenistan in the procurement of health products to ensure quality services on TB, HIV, skin-venereology and safe blood transfusion.

Contributing Outcome (UNDAF/CPD, RPD or GPD):

Outcome 4: The people of Turkmenistan, especially vulnerable groups, enjoy better coverage of quality health care services focusing on women and child health, nutrition, non-communicable diseases (NCDs), Multiple Drug Resistant Tuberculosis (MDR TB), early detection and early prevention of diseases.

Indicative Output(s) with gender marker: Indicative Output(s): 4.7 TB and MDR-TB incidence rate disaggregated by sex, education, age and urban/rural groups: Baseline: 42.6/100.000 (2014), Target: 20% reduction of 2014 baseline by 2020.

GEN1 – Limited contribution to gender equality.

Total resources required:	USD 3,343,848.61	
Total resources allocated:	UNDP TRAC:	0
	GFATM:	0
	Government:	3,343,848.61
	In-Kind:	0
	Other	0
Unfunded:	0	

Agreed by:

Government

Mr. Nurmuhammet Amannepesov,
Minister of Health and Medical Industry of Turkmenistan

Date: 16.10.2017



UNDP

Ms. Elena Panova,
UNDP Resident Representative in Turkmenistan

Date: 16.10.17



United Nations Development Programme
Turkmenistan

Work Plan

Timeframe: 2017 -2018

Project title and number: Procurement of health products for Ministry of Health and Medical Industry of Turkmenistan, № 00104976

Implementing Partners: Ministry of Health and Medical Industry of Turkmenistan, Directorate Centers for Infectious Diseases

Expected Outputs: UN – TKM PFD Outcome 4: The people of Turkmenistan, especially vulnerable groups, enjoy better coverage of quality health care services focusing on women and child health, nutrition, NCDs, Multiple Drug Resistant Tuberculosis (MDR/TB), early detection and early prevention of diseases



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№	PLANNED ACTIVITIES	TIMEFRAME				RESPON- SIBLE PARTY	PLANNED BUDGET			
		Q3 2017	Q4 2017	Q1 2018	Q2 2018		Q3 2018	Q4 2018	Source of Funds	Budget Description
1	Procurement of health products (see detailed budget)		x	x	x	x	x	Ministry of Health	72300 72200	2,605,401.33
2	PSM expenses		x	x	x	x	x	Ministry of Health	74500 74700	437,955.35
3	Registration of TB drugs		x	x	x	x	x	Ministry of Health	72300	11,100.00
4	Human Resources	x	x	x	x	x	x	Ministry of Health	61100 61200 71400	55,558.33
5	Payments to vendors		x	x	x	x	x	Ministry of Health	64300 74500	5,835.65
6	AR Management	x						Ministry of Health	64300 74500	930.00
7	Customs clearance		x	x	x	x	x	Ministry of Health	64300 74700	8,311.50
8	7% GMS fee	x	x	x	x	x	x	Ministry of Health	75100	218,756.45
							TOTAL:			3,343,848.61