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Annual Work Plan

Angola - Luanda

Project: 00097226

Report Date: 1/22/2020

Project Title: STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - General Population	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	7,200.00
				UNDP	30078	GFATM	75100 Facilities & Administration	504.00
	HIV Prev - MSM and TGs	7/1/2016	6/30/2018	UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	HIV Prev - SW & Clients	7/1/2016	6/30/2018	UNDP	30078	GFATM	75100 Facilities & Administration	-691.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500 Supplies	1,000.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,000.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	18,000.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	-41,408.00
				UNDP	30078	GFATM	71300 Local Consultants	0.20
	HIV Prev - Youth Out of School	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	10,500.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	280.00
	HIV Prevention - PMTCT	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	4,000.00
AGO-Nat Inst to Fight for AIDS				30078	GFATM	74200 Audio Visual&Print Prod Costs	20,500.00	
			AGO-Nat Inst to Fight for AIDS	30078	GFATM	73100 Rental & Maintenance-Premises	1,000.00	



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00101046 STRENGTHENING THE NATIONAL RES	HIV Prevention - PMTCT	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	12,767.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400 Communic & Audio Visual Equip	3,449.20
				UNDP	30078	UN Women	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,173.69
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	11,700.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	-16,378.00
	HIV Treatment Care & Support	7/1/2016	6/30/2018	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	-16,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	459,314.99
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	16,000.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74400 Provisions & Write-offs	2,700.00
				UNDP	30078	GFATM	75100 Facilities & Administration	492,820.16
				UNDP	30078	GFATM	72300 Materials & Goods	6,700,292.37
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	8,500.00
				UNDP	30078	GFATM	71600 Travel	23,480.00
	Other	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	8,000.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,000.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	1,875.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,111.25
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	2,165.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	10,080.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75100 Facilities & Administration	857.15
TB/HIV Diagnosis & Treatment	7/1/2016	6/30/2018	UNDP	30078	GFATM	72200 Equipment and Furniture	3,600.00	



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00101046 STRENGTHENING THE NATIONAL RES	TB/HIV Diagnosis & Treatment	7/1/2016	6/30/2018	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,430.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	82,578.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	0.20
				UNDP	30078	GFATM	72800 Information Technology Equipmt	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	20,157.79
				UNDP	30078	GFATM	72500 Supplies	3,900.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	5,400.00
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	6,252.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	180,797.00
				UNDP	30078	GFATM	73200 Premises Alternations	3,000.00
TOTAL							8,061,908.00	
GRAND TOTAL							8,061,908.00	



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00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - General Population	7/1/2016	6/30/2018	UNDP	30078	GFATM	71300 Local Consultants	21,735.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	114,807.94
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74700 Transport, Shipping and handle	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	15,861.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	1,140.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	635,097.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	8,512.53
				UNDP	30078	GFATM	72800 Information Technology Equipmt	14,480.00
	HIV Prev - MSM and TGs	7/1/2016	6/30/2018	UN POPULATION FUND	30078	GFATM	71400 Contractual Services - Individ	0.00
				UN POPULATION FUND	30078	GFATM	71600 Travel	0.00
				UN POPULATION FUND	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				CHI-UNIVERSIDAD DE CONCEPCION	30078	GFATM	71300 Local Consultants	0.00
				United Nations Population Fund	30078	GFATM	71800 Contractual Services-Imp Partn	600.00
				United Nations Population Fund	30078	GFATM	72500 Supplies	15,883.00
				UN POPULATION FUND	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UN POPULATION FUND	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				CHI-UNIVERSIDAD DE CONCEPCION	30078	GFATM	72500 Supplies	0.00
				CHI-UNIVERSIDAD DE CONCEPCION	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
United Nations Population Fund	30078	GFATM	75100 Facilities & Administration	39,976.68				



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00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - MSM and TGs	7/1/2016	6/30/2018	United Nations Population Fund	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,103.00
				United Nations Population Fund	30078	GFATM	75700 Training, Workshops and Confer	280,641.33
				CHI-UNIVERSIDAD DE CONCEPCION	30078	GFATM	71600 Travel	0.00
				UN POPULATION FUND	30078	GFATM	72800 Information Technology Equipmt	0.00
				United Nations Population Fund	30078	GFATM	71300 Local Consultants	9,830.00
				United Nations Population Fund	30078	GFATM	71600 Travel	14,144.00
				UN POPULATION FUND	30078	GFATM	72500 Supplies	0.00
				UN POPULATION FUND	30078	GFATM	75700 Training, Workshops and Confer	0.00
				United Nations Population Fund	30078	GFATM	71200 International Consultants	932.00
				CHI-UNIVERSIDAD DE CONCEPCION	30078	GFATM	71400 Contractual Services - Individ	0.00
				UN POPULATION FUND	30078	GFATM	71200 International Consultants	0.00
				United Nations Population Fund	30078	GFATM	71400 Contractual Services - Individ	61,968.00
				CHI-UNIVERSIDAD DE CONCEPCION	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				United Nations Population Fund	30078	GFATM	73400 Rental & Maint of Other Equip	25,762.00
	HIV Prev - SW & Clients	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71800 Contractual Services-Imp Partn	40,860.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	31,973.11
				UNDP	30078	GFATM	71200 International Consultants	12,097.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	38,594.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72800 Information Technology Equipmt	9,120.00
				UNDP	30078	GFATM	72300 Materials & Goods	71,134.00



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00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - SW & Clients	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	17,627.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	24,863.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500 Supplies	1,814.00
				UNDP	30078	GFATM	71300 Local Consultants	51,980.00
	HIV Prev - Youth Out of School	7/1/2016	6/30/2018	UNDP	30078	GFATM	72800 Information Technology Equipmt	42,055.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	36,984.42
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	6,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	97,327.21
				UNDP	30078	GFATM	71400 Contractual Services - Individ	1,956.40
	HIV Prevention - PMTCT	7/1/2016	6/30/2018	UNDP	30078	GFATM	74100 Professional Services	32,300.00
				UNDP	30078	GFATM	71600 Travel	4,773.37
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	25,463.00
				UNDP	30078	GFATM	72500 Supplies	0.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	71400 Contractual Services - Individ	40,131.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	7,937.20
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400 Communic & Audio Visual Equip	6,129.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	56,510.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	7,950.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	23,600.00				



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00101046 STRENGTHENING THE NATIONAL RES	HIV Prevention - PMTCT	7/1/2016	6/30/2018	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	2,373.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	146,360.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	3,375.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75100 Facilities & Administration	13,054.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	6,954.00
	HIV Treatment Care & Support	7/1/2016	6/30/2018	AGO - MWENHO	30078	GFATM	75700 Training, Workshops and Confer	40,287.00
				AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	39,371.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	27,109.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400 Communic & Audio Visual Equip	1,515.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	5,660.00
				Organização Humanitária Intern	30078	GFATM	75100 Facilities & Administration	1,918.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	33,033.00
				AGO - Centro de Apoio Jovens	30078	GFATM	75700 Training, Workshops and Confer	34,967.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	7,418.00
				UNDP	30078	GFATM	72300 Materials & Goods	4,705,770.89
				AGO - MWENHO	30078	GFATM	75100 Facilities & Administration	2,014.00
				AGO - Centro de Apoio Jovens	30078	GFATM	75100 Facilities & Administration	1,365.00
Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	80,502.00				



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00101046 STRENGTHENING THE NATIONAL RES	HIV Treatment Care & Support	7/1/2016	6/30/2018	Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	27,560.00
				UNDP	30078	GFATM	71300 Local Consultants	35,070.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	33,900.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	4,089.44
				Obra da Divina Providência	30078	GFATM	75100 Facilities & Administration	4,025.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	54,480.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	18,060.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	30,230.00
				AGO - AFRICARE	30078	GFATM	75100 Facilities & Administration	1,969.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	56,982.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74400 Provisions & Write-offs	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	2,025.00
				UNDP	30078	GFATM	75100 Facilities & Administration	-4,064.00
				UNDP	30078	GFATM	71200 International Consultants	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72500 Supplies	9,060.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,725,321.34
				AGO- Mgmt Sciences for Health	30078	GFATM	75100 Facilities & Administration	6,507.00
				AGO - Salvation Army	30078	GFATM	75100 Facilities & Administration	84,424.00
				AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	130,141.00
				Agência Piaget Desenvolvimento	30078	GFATM	75100 Facilities & Administration	1,378.00
Organização Humanitária Intern	30078	GFATM	75700 Training, Workshops and Confer	38,365.00				



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00101046 STRENGTHENING THE NATIONAL RES	National capacity-building	7/1/2016	6/30/2018	UNDP	30078	GFATM	71200 International Consultants	152,532.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	26,600.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	39,327.80
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	110,435.00
	Other	7/1/2016	6/30/2018	AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	28,218.00
				UNDP	30078	GFATM	71600 Travel	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	3,586.60
				UNDP	30078	GFATM	71300 Local Consultants	15,880.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	8,475.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	2,250.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	13,600.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,289.50
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	73200 Premises Alternations	4,560.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	1,356.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	40,810.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71600 Travel	46,181.00
AGO-Nat Inst to Fight for AIDS	30078	GFATM	71200 International Consultants	0.00				
AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	4,734.00				



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00101046 STRENGTHENING THE NATIONAL RES	Other	7/1/2016	6/30/2018	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	8,475.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74100 Professional Services	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74200 Audio Visual&Print Prod Costs	13,021.51
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	17,268.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71300 Local Consultants	4,550.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	72800 Information Technology Equipmt	0.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	74500 Miscellaneous Expenses	10,630.75
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	11,250.00
	AGO-Nat Inst to Fight for AIDS	30078	GFATM	72400 Communic & Audio Visual Equip	0.00			
	UNDP	30078	GFATM	71400 Contractual Services - Individ	3,375.00			
	TB/HIV Diagnosis & Treatment	7/1/2016	6/30/2018	UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30078	GFATM	71200 International Consultants	20,862.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	58,169.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	1,026.00
				UNDP	30078	GFATM	74100 Professional Services	216,600.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	488,596.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,700.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	184.00
UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	17,063.82				



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00101046 STRENGTHENING THE NATIONAL RES	TB/HIV Diagnosis & Treatment	7/1/2016	6/30/2018	UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,650.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	0.17
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	43,733.00
				UNDP	30078	GFATM	75100 Facilities & Administration	316,064.00
				UNDP	30078	GFATM	72500 Supplies	741.00
				UNDP	30078	GFATM	73200 Premises Alternations	11,722.17
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	18,483.39
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	99,385.43
				UNDP	30078	GFATM	71600 Travel	3,040.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,601.00
TOTAL							11,246,247.00	
GRAND TOTAL							11,246,247.00	



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Annual Work Plan

Angola - Luanda

Project: 00097226

Report Date: 1/22/2020

Project Title: STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - General Population	7/1/2016	6/30/2018	UNDP	30078	GFATM	72300 Materials & Goods	1,053,850.00
	HIV Prev - MSM and TGs	7/1/2016	6/30/2018	United Nations Population Fund	30078	GFATM	71400 Contractual Services - Individ	85,000.00
				United Nations Population Fund	30078	GFATM	75700 Training, Workshops and Confer	85,000.00
	HIV Prev - SW & Clients	7/1/2016	6/30/2018	UNDP	30078	GFATM	71200 International Consultants	114,600.00
	HIV Prev - Youth Out of School	7/1/2016	6/30/2018	UNDP	30078	GFATM	75700 Training, Workshops and Confer	12,600.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	35,000.00
				UNDP	30078	GFATM	71600 Travel	14,000.00
	HIV Prevention - PMTCT	7/1/2016	6/30/2018	AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	50,000.00
	HIV Treatment Care & Support	7/1/2016	6/30/2018	UNDP	30078	GFATM	72100 Contractual Services-Companies	104,000.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75100 Facilities & Administration	9,689.91
				AGO - Salvation Army	30078	GFATM	75100 Facilities & Administration	9,100.00
				Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	181,739.52
				UNDP	30078	GFATM	71600 Travel	34,321.00
				AGO - Salvation Army	30078	GFATM	75700 Training, Workshops and Confer	186,501.00
United Nations Population Fund				30078	GFATM	75100 Facilities & Administration	17,935.69	
AGO-Nat Inst to Fight for AIDS				30078	GFATM	75100 Facilities & Administration	6,081.22	
AGO - AFRICARE				30078	GFATM	75100 Facilities & Administration	841.33	
UNDP	30078	GFATM	75700 Training, Workshops and Confer	390,325.55				
Legal Awaren Prog Human Rights	30078	GFATM	75700 Training, Workshops and Confer	68,817.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101046 STRENGTHENING THE NATIONAL RES	HIV Treatment Care & Support	7/1/2016	6/30/2018	Agência Piaget Desenvolvimento	30078	GFATM	75100 Facilities & Administration	7,331.77
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	201,429.30
				Organização Humanitária Intern	30078	GFATM	75700 Training, Workshops and Confer	101,373.79
				UNDP	30078	GFATM	71200 International Consultants	455,928.30
				UNDP	30078	GFATM	72200 Equipment and Furniture	35,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	100,000.00
				AGO - MWENHO	30078	GFATM	75100 Facilities & Administration	4,815.79
				AGO - Centro de Apoio Jovens	30078	GFATM	75100 Facilities & Administration	4,949.01
				AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	201,812.00
				Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	153,827.42
				UNDP	30078	GFATM	71300 Local Consultants	80,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	5,333.57
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	138,000.00
				Obra da Divina Providência	30078	GFATM	75100 Facilities & Administration	5,237.92
				AGO- Mgmt Sciences for Health	30078	GFATM	75100 Facilities & Administration	12,691.84
				Organização Humanitária Intern	30078	GFATM	75100 Facilities & Administration	6,043.37
				United Nations Population Fund	30078	GFATM	75700 Training, Workshops and Confer	306,220.11
				AGO - MWENHO	30078	GFATM	75700 Training, Workshops and Confer	85,200.00
				AGO - Centro de Apoio Jovens	30078	GFATM	75700 Training, Workshops and Confer	174,201.16
				AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	95,038.99
UNDP	30078	GFATM	72300 Materials & Goods	908,192.62				
AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	249,875.00				



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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101046 STRENGTHENING THE NATIONAL RES	Other	7/1/2016	6/30/2018	Obra da Divina Providência	30078	GFATM	71400 Contractual Services - Individ	8,277.00
				AGO - Salvation Army	30078	GFATM	75700 Training, Workshops and Confer	19,426.00
				Organização Humanitária Intern	30078	GFATM	71400 Contractual Services - Individ	7,672.00
				AGO - AFRICARE	30078	GFATM	71400 Contractual Services - Individ	6,472.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	71400 Contractual Services - Individ	37,248.00
				Agência Piaget Desenvolvimento	30078	GFATM	71400 Contractual Services - Individ	6,403.00
				AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	14,613.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	50,000.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	55,872.00
				AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	9,708.00
				AGO- Mgmt Sciences for Health	30078	GFATM	71400 Contractual Services - Individ	9,742.00
				Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	9,604.00
				Organização Humanitária Intern	30078	GFATM	75700 Training, Workshops and Confer	11,509.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	71400 Contractual Services - Individ	50,000.00
				AGO - MWENHO	30078	GFATM	75700 Training, Workshops and Confer	12,085.00
				AGO - Centro de Apoio Jovens	30078	GFATM	71400 Contractual Services - Individ	7,509.00
				AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	30,000.00
				AGO - MWENHO	30078	GFATM	71400 Contractual Services - Individ	8,057.00
				AGO - Salvation Army	30078	GFATM	71400 Contractual Services - Individ	12,959.00
				Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	12,416.00
AGO - Centro de Apoio Jovens	30078	GFATM	75700 Training, Workshops and Confer	11,263.00				



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Report Date: 1/22/2020

Project Title: STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101046 STRENGTHENING THE NATIONAL RES	TB/HIV Diagnosis & Treatment	7/1/2016	6/30/2018	UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	44,000.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	73400 Rental & Maint of Other Equip	-164,830.15
				AGO- Mgmt Sciences for Health	30078	GFATM	73400 Rental & Maint of Other Equip	75,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,200.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	-37,078.00
				AGO - Salvation Army	30078	GFATM	75700 Training, Workshops and Confer	14,748.00
				UNDP	30078	GFATM	65100 After Service Insurance	17,000.00
				UNDP	30078	GFATM	64100 Staff Mgmt Costs-NP Staff	1,000.00
				UNDP	30078	GFATM	72500 Supplies	1,000.00
				Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	-9,260.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	300,000.00
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	73400 Rental & Maint of Other Equip	-20,700.00
				AGO - MWENHO	30078	GFATM	75700 Training, Workshops and Confer	-10,335.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	23,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	2,000.00
				United Nations Population Fund	30078	GFATM	73400 Rental & Maint of Other Equip	111,000.00
				AGO - AFRICARE	30078	GFATM	73400 Rental & Maint of Other Equip	-47,500.00
				Organização Humanitária Intern	30078	GFATM	75700 Training, Workshops and Confer	-20,430.00
				Legal Awaren Prog Human Rights	30078	GFATM	75700 Training, Workshops and Confer	-20,165.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	17,560.90
Legal Awaren Prog Human Rights	30078	GFATM	73400 Rental & Maint of Other Equip	-4,000.00				



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Project Title: STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101046 STRENGTHENING THE NATIONAL RES	TB/HIV Diagnosis & Treatment	7/1/2016	6/30/2018	United Nations Population Fund	30078	GFATM	75700 Training, Workshops and Confer	-45,190.00
				AGO - Centro de Apoio Jovens	30078	GFATM	75700 Training, Workshops and Confer	-6,740.00
				AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	-80.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	60,000.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	101,435.00
				UNDP	30078	GFATM	62200 Recur Payroll Costs-GS Staff	23,000.00
				UNDP	30078	GFATM	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	22,000.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	22,000.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	10,000.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	1,000.00
				AGO - Salvation Army	30078	GFATM	73400 Rental & Maint of Other Equip	-12,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	403,753.07
				AGO- Mgmnt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	-10,295.00
				AGO - MWENHO	30078	GFATM	73400 Rental & Maint of Other Equip	-3,000.00
				AGO - Centro de Apoio Jovens	30078	GFATM	73400 Rental & Maint of Other Equip	12,600.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	305,740.00
				Agência Piaget Desenvolvimento	30078	GFATM	73400 Rental & Maint of Other Equip	-21,700.00
				Organização Humanitária Intern	30078	GFATM	73400 Rental & Maint of Other Equip	-37,000.00
AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	-18,055.00				
Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	-820.00				



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Project: 00097226

Report Date: 1/22/2020

Project Title: STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						7,266,598.00			
GRAND TOTAL						7,266,598.00			



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Angola - Luanda

Project: 00097226

Report Date: 1/22/2020

Project Title: STRENGTHENING THE NATIONAL RESPONSE TO HIV IN ANGOLA

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101046 STRENGTHENING THE NATIONAL RES	HIV Prev - SW & Clients	7/1/2016	6/30/2018	United Nations Population Fund	30078	GFATM	75700 Training, Workshops and Confer	10,064.32
	HIV Treatment Care & Support	7/1/2016	6/30/2018	AGO - Salvation Army	30078	GFATM	75700 Training, Workshops and Confer	100.00
				AGO - AFRICARE	30078	GFATM	75700 Training, Workshops and Confer	5,500.00
				AGO- Mgmt Sciences for Health	30078	GFATM	75700 Training, Workshops and Confer	100.00
				Organização Humanitária Intern	30078	GFATM	75700 Training, Workshops and Confer	4,400.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	366,000.00
				Agência Piaget Desenvolvimento	30078	GFATM	75700 Training, Workshops and Confer	3,700.00
				AGO-Nat Inst to Fight for AIDS	30078	GFATM	75700 Training, Workshops and Confer	277,215.78
				AGO - MWENHO	30078	GFATM	75700 Training, Workshops and Confer	25,000.00
				AGO - Centro de Apoio Jovens	30078	GFATM	75700 Training, Workshops and Confer	100.00
				Legal Awaren Prog Human Rights	30078	GFATM	75700 Training, Workshops and Confer	10,249.90
				AGO Ajuda de Desenv. Povo Povo	30078	GFATM	75700 Training, Workshops and Confer	100.00
Obra da Divina Providência	30078	GFATM	75700 Training, Workshops and Confer	19,000.00				
TOTAL							721,530.00	
GRAND TOTAL							721,530.00	