

BPPS Health

Project: 00063928 **Report Date:** 3/16/2022

Project Title: Global HIV Health Development Project

| Output | Key Activities | Time | eframe | Responsible Party | Planned Budget | | | |
|--|----------------|----------|------------|-------------------|----------------|-------|-----------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00080780 HR Management in Global level | 3EA | 1/1/2012 | 12/31/2015 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 183,048.33 |
| | 4PT | 1/1/2012 | 12/31/2015 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 25,903.76 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 2,375.00 |
| | 7BK | 1/1/2012 | 12/31/2015 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 128,991.28 |
| | 7JK | 1/1/2012 | 12/31/2018 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 89,970.86 |
| | 7KE | 1/1/2012 | 12/31/2018 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 128,991.28 |
| | 7VH | 1/1/2015 | 12/31/2015 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 108,872.17 |
| | JM | 1/1/2012 | 12/31/2014 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 137,286.25 |
| | LB | 1/1/2012 | 12/31/2014 | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 149,384.24 |
| | NR | 1/1/2012 | 12/31/2015 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 81,985.95 |
| | | | | UNDP | 30082 | UBRAF | 60000 Regular Staff Costs | 70,000.00 |
| TOTAL | | | | | | | | 1,106,809.12 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| 00088690 Africa HIV and Health | Gender Equality and | 1/1/2014 | 12/31/2019 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 6,064.98 | | |
| | Empowering | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 63,332.56 | | |
| | Key Populations | 1/1/2014 | 12/31/2017 | UNDP | 11315 | UNDP | 70000 Operating Expenses | 40,000.00 | | |
| | | | | UNDP | 11315 | UNDP | 75100 Facilities & Administration | 0.00 | | |
| | Strengthening Governance | 1/1/2014 | 12/1/2017 | UNDP | 30000 | UNAIDS | 70000 Operating Expenses | 1.00 | | |
| ТОТА | - | | | | | | | 109,398.54 | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088692 Arab States HIV and Health | Cross Cutting and Management | 1/1/2014 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 5,266.06 |
| | Key Populations | 1/1/2014 | 12/31/2017 | UNDP | 11315 | UNDP | 70000 Operating Expenses | 30,000.00 |
| | Promoting Gender Equality | 1/1/2014 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 55,556.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,444.00 |
| | Sustainability AIDS financing | 1/1/2014 | 12/31/2017 | UNDP | 30000 | UNAIDS | 70000 Operating Expenses | 1.00 |
| TOTAL | • | | | | | | | 95,267.06 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00088693 Asia and Pacific HIV & Health | Key populations | 1/1/2014 | 12/31/2017 | UNDP | 11315 | UNDP | 70000 Operating Expenses | 30,000.00 | |
| | Promoting Gender Equality | 1/1/2014 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 55,556.00 | |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,444.00 | |
| TOTAL 90,0 | | | | | | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00088694 Europe&Central Asia HIV Health | Key Populations | 1/1/2014 | 12/31/2021 | UNDP | 11315 | UNDP | 70000 Operating Expenses | 30,000.00 | |
| | Promoting Gender Equality | 1/1/2014 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 55,556.00 | |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,444.00 | |
| TOTAL | TOTAL 90,000. | | | | | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00088695 Latin Am & Carib HIV & Health | Cross Cutting and Management | 1/1/2014 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 50,227.21 |
| | Gender Equality | 1/1/2014 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 55,556.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,444.00 |
| | Key Populations | 1/1/2014 | 12/31/2017 | UNDP | 11315 | UNDP | 70000 Operating Expenses | 30,000.00 |
| TOTAL 140,227 | | | | | | | | |



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|---|-------------------|-----------|------------|-------------------|-------|----------------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100987 Development Effectiveness (A3) | Cross Cutting and | 1/1/2016 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 138,889.00 |
| | Management | | | UNDP | 11315 | UNDP | 70000 Operating Expenses | 50,000.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 11,111.00 |
| TOTAL | - | | | - | - | | 200,000.00 | |



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|--------------------------------------|--------------------------------|----------|------------|--------------------------------|-------|-------|-----------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00100989 Health Innovative Financing | Article 5 Support | 1/1/2016 | 12/31/2021 | UNDP | 30000 | WHO | 70000 Operating Expenses | 280,940.00 |
| | Deliver investment cases in | 1/1/2016 | 12/31/2021 | HQ_Research Triangle Institute | 30000 | WHO | 70000 Operating Expenses | 280,000.00 |
| | 11 | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 365,000.00 |
| | EMRO | 1/1/2016 | 12/31/2021 | UNDP | 30000 | WHO | 70000 Operating Expenses | 36,100.80 |
| | | | | HQ_Research Triangle Institute | 30000 | WHO | 70000 Operating Expenses | 72,000.00 |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 3,139.20 |
| | Gender Equality | 1/1/2016 | 12/31/2017 | UNDP | 11315 | UNDP | 70000 Operating Expenses | 20,000.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 55,556.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,444.00 |
| | Parliamentary network devlpmnt | 1/1/2016 | 12/31/2021 | UNDP | 30000 | WHO | 70000 Operating Expenses | 40,400.00 |
| | SDG and WHO FCTC Briefs | 1/1/2016 | 12/31/2021 | UNDP | 30000 | WHO | 70000 Operating Expenses | 200,000.00 |
| | Sectoral briefs | 1/1/2016 | 12/31/2021 | UNDP | 30000 | WHO | 70000 Operating Expenses | 37,770.00 |
| | WHO FCTC and COVID-19 | 1/1/2016 | 12/31/2021 | UNDP | 30000 | WHO | 70000 Operating Expenses | 40,000.00 |
| | WHO/FTCT | 1/1/2016 | 12/31/2017 | UNDP | 30000 | WHO | 70000 Operating Expenses | 197,576.72 |
| | | | | HQ_Research Triangle Institute | 30000 | WHO | 70000 Operating Expenses | 60,480.00 |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 112,775.20 |
| TOTAL | | | | | | | | 1,806,181.92 |



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|--|-----------------------|-----------|------------|-------------------|-------|----------------|-----------------------------------|-------------|--|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| 00100992 Rights, Legal Policy & Access | Enabling Legal Policy | 1/1/2016 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 2.00 | | |
| | | | | UNDP | 11315 | UNDP | 70000 Operating Expenses | 20,000.00 | | |
| | Sustainable Financing | 1/1/2016 | 12/31/2017 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 10,256.00 | | |
| | UNPRPD | 7/1/2020 | 3/1/2021 | UNDP | 30000 | UNDP(JPAA) | 70000 Operating Expenses | 149,705.16 | | |
| | | | | UNDP | 30000 | UNDP(JPAA) | 75100 Facilities & Administration | 13,017.84 | | |
| TOTAL | TOTAL 192,981.00 | | | | | | | | | |



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|---------------------------------------|-------------------------|----------|-----------------|-----------------------------------|--------------------------|-------|--------------------------------------|--|-----------|--|------------|--|--|--|--|--|--|---|--|---|---|------|-------|------|--------------|-----------|--|--|--|--|------|-------|------|--|------------|--|--|------|-------|------|--------------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 00108399 Health Sector Sustainability | Capacity Sustainable | 1/1/2018 | 1/1/2018 | UNDP | 30000 | SIDA | 71200 International Consultants | 23,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Procureme | | | Health Care Without Harm | 30000 | SIDA | 74200 Audio Visual&Print Prod Costs | 5,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Health Care Without Harm | 30000 | SIDA | 75700 Training, Workshops and Confer | 41,357.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 7,840.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | UNDP | 30000 | SIDA | 71300 Local Consultants | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Health Care Without Harm | 30000 | SIDA | 75100 Facilities & Administration | 9,078.16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | UNDP | 30000 | SIDA | 75700 Training, Workshops and Confer | 75,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | Health Care Without Harm | 30000 | SIDA | 71200 International Consultants | 72,120.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | UNDP | 30000 | SIDA | 72100 Contractual Services- Companies | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | VNMCenter for Centralized Drug | 30000 | SIDA | 75700 Training, Workshops and Confer | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Green Procurement Index | 1/1/2018 | 1/2018 1/1/2018 | Health Care Without Harm | 30000 | SIDA | 71600 Travel | 10,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Health Care Without Harm | 30000 | SIDA | 71200 International Consultants | 125,246.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Health Care Without Harm | 30000 | SIDA | 75100 Facilities & Administration | 11,619.71 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | UNDP | 30000 | SIDA | 71600 Travel | 35,500.00 | | | | | | | | | | | | | | | | |
| | | | | UNDP | 30000 | SIDA | 71200 International Consultants | 92,782.64 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | I | | | | | | | | | | | | | | | | | | | | | | | | UNDP | 30000 | SIDA | 72100 Contractual Services- Companies | 141,684.00 | | | | | | | |
| | | | | Health Care Without Harm | 30000 | SIDA | 74200 Audio Visual&Print Prod Costs | 5,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | • | • | | | | | , | | | | | | | • | | ļ | - | , | | l F | | | | | | | ŀ | | | | | | | UNDP | 30000 | SIDA | 75700 Training, Workshops and Confer | 40,000.00 |
| | | | | Health Care Without Harm | 30000 | SIDA | 75700 Training, Workshops and Confer | 10,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



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|---------------------------------------|-------------------------|----------|------------|--------------------------|-------|-------|---|-------------|
| 00108399 Health Sector Sustainability | Green Procurement Index | 1/1/2018 | 1/1/2018 | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 24,797.33 |
| | Monitoring & Evaluation | 1/1/2018 | 1/1/2018 | Health Care Without Harm | 30000 | SIDA | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | SIDA | 71200 International Consultants | 22,531.35 |
| | | | | Health Care Without Harm | 30000 | SIDA | 71200 International Consultants | 40,000.00 |
| | | | | Health Care Without Harm | 30000 | SIDA | 74000 Miscellaneous Operating Expens | 7,015.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 1,802.51 |
| | | | | Health Care Without Harm | 30000 | SIDA | 75100 Facilities & Administration | 4,561.20 |
| | Production & Supply | 1/1/2018 | 1/1/2018 | UNDP | 30000 | SIDA | 61100 Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 30000 | SIDA | 71600 Travel | 2,000.00 |
| | | | | UNDP | 30000 | SIDA | 71200 International Consultants | 3,000.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 640.00 |
| | | | | UNDP | 30000 | SIDA | 75700 Training, Workshops and Confer | 3,000.00 |
| | Programme Management | 1/1/2018 | 12/31/2020 | UNDP | 30000 | SIDA | 74500 Miscellaneous Expenses | 60,000.00 |
| | | | | Health Care Without Harm | 30000 | SIDA | 75100 Facilities & Administration | 32,542.24 |
| | | | | UNDP | 30000 | SIDA | 70000 Operating Expenses | 0.00 |
| | | | | Health Care Without Harm | 30000 | SIDA | 71000 Other Personnel Expenses | 342,338.00 |
| | | | | UNDP | 30000 | SIDA | 61300 Salary & Post Adj Cst-IP Staff | 291,405.64 |
| | | | | UNDP | 30000 | SIDA | 61200 Salaries Costs - GS Staff | 47,140.00 |
| | | | | Health Care Without Harm | 30000 | SIDA | 70000 Operating Expenses | 64,440.00 |
| | | | | UNDP | 30000 | SIDA | 71200 International Consultants | 50,782.64 |
| | | | | UNDP | 30000 | SIDA | 73100 Rental & Maintenance- Premises | 20,000.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 37,546.26 |
| | | | | Health Care Without Harm | 30000 | SIDA | 74500 Miscellaneous Expenses | 33,352.86 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| TOTAL | | | _ | | _ | | | 1,804,122.90 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00118257 Prevention and control of NCD | Prevention and Control of | 8/20/2019 | 2/28/2021 | World Health Organization | 30000 | GHC | 70000 Operating Expenses | 119,000.00 |
| | NCDs | | HQ_Research Triangle Institute UNDP | HQ_Research Triangle Institute | 30000 | GHC | 70000 Operating Expenses | 102,700.28 |
| | | | | UNDP | 30000 | GHC | 75100 Facilities & Administration | 26,069.59 |
| | | | | UNDP | 30000 | GHC | 70000 Operating Expenses | 180,516.72 |
| TOTAL 428,286. | | | | | | | 428,286.59 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00120350 Asia Pacific HIV Health | INDIA UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 14,362.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,149.00 |
| | INDONESIA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 921.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 11,512.00 |
| | MALAYSIA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,075.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 38,542.00 |
| | PHILIPPINES UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,803.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 35,034.00 |
| | THAILAND UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 134.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 1,682.00 |
| TOTAL 109,214.00 | | | | | | | | |



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| 00120351 Africa HIV and Health CE | ANGOLA UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 5,141.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 64,259.00 |
| | ANGOLA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,669.26 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 33,365.74 |
| | BENIN UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 239.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 19.00 |
| | BURKINA FASO UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 968.00 |
| | | | | BFA-SP/CNLS | 30082 | UBRAF | 70000 Operating Expenses | 7,415.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 4,683.00 |
| | CENTRAL AFRICAN REP | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 7,268.00 |
| | UNAIDS CE | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 581.44 |
| | CHAD UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 949.99 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 11,877.90 |
| | CONGO REPUBLIC UNIADS | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 50,452.00 |
| | CE | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,036.00 |
| | COTE DIVOIRE UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 367.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 29.00 |
| | DEMOCRATIC REP CONGO UNAIDS CE | 1/1/2020 | 12/31/2021 | COD Union Cong. Des org. PVVIH | 30082 | UBRAF | 70000 Operating Expenses | 1.00 |
| | EQUATORIAL GUINEA | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 3,740.00 |
| | UNAIDS CE | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 309.00 |
| | KENYA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 14,836.66 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,186.33 |
| | LESOTHO UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 6,223.00 |



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| | ĺ | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00120351 Africa HIV and Health CE | LESOTHO UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 498.00 |
| | MADAGASCAR UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 864.44 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 10,811.56 |
| | MALAWI UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 5,609.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 50,539.00 |
| | MAURITANIA UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,504.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 18,796.00 |
| | MOZAMBIQUE UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 10,598.15 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 132,479.85 |
| | NIGERIA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 42,481.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,398.00 |
| | SENEGAL UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 719.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 8,981.00 |
| | SIERRA LEONE UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,562.10 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 0.00 |
| | | | | SLE-National HIV/AIDS Secretar | 30082 | UBRAF | 70000 Operating Expenses | 31,466.00 |
| | SOUTH SUDAN UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 12,902.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,032.00 |
| | TANZANIA UNAIDS CE | 1/1/2020 | 12/31/2021 | TZA_Human Rights Commission | 30082 | UBRAF | 75700 Training, Workshops and Confer | 33,828.30 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 2,282.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 216.00 |
| | TOGO UNAIDS CE 1/1 | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 11,828.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 946.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | | Planned Budget | | |
|-----------------------------------|--------------------|-----------|------------|-------------------|-------|----------------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00120351 Africa HIV and Health CE | UGANDA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 12,245.12 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 979.61 |
| | ZIMBABWE UNIADS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,528.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 19,098.00 |
| TOTAL 637,808. | | | | | | | 637,808.45 | |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|---|-----------------------|----------|------------|-------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00120354 Europe&Central Asia HIV Health | BELARUS | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 247.91 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 3,098.83 |
| | BELARUS UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 644.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 8,059.00 |
| | KAZAKHSTAN UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 16,125.17 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,290.01 |
| | MOLDOVA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 222.22 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 2,777.78 |
| | TAJIKISTAN UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,069.80 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 25,872.47 |
| | TAJIKISTAN UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 416.02 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 5,200.24 |
| | UKRAINE UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 30,422.23 |
| UKRAINE UNAID | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,433.78 |
| | UKRAINE UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 24,365.23 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,949.22 |
| TOTA | L | - | - | | - | - | - | 125,193.91 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|-----------------------------------|--------------------|------------------|---------------------|--------------------------------|-------|--------------------------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00120355 LATIN AMERICA HIV HEALTH | ARGENTINA | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 16,860.19 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,348.81 |
| | CHILE UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 1,644.91 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 131.59 |
| | COLOMBIA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 357.42 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 4,467.77 |
| | DOMINICAN REPUBLIC | ■ • • • • | 020 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 435.98 |
| | UNAIDS CE | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 5,449.72 |
| | GUYANA UNAIDS BUF | 1/1/2020 | 1/1/2020 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 13,687.15 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,094.73 |
| | HAIT UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 612.26 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 8,356.23 |
| | | | | HTI-Asso.réduct. vulnerabilité | 30082 | UBRAF | 70000 Operating Expenses | 8,800.00 |
| , | JAMAICA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,755.56 |
| | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 34,444.44 | |
| тотл | AL . | | | | | | | 100,446.76 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|--------------------------|-----------------------|----------|---|-------------------|--------------------------|-----------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00120356 MENA HIV HELATH | ALGERIA UNAIDS BUF | 3/2/2020 | 3/2/2020 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| | EGYPT UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| | MOROCCO UNAIDS BUF 1/ | 1/1/2020 | 2020 12/31/2021 UNDP 30082 UBRAF 70000 Operating Expenses | | 70000 Operating Expenses | 13,368.52 | | |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,069.03 |
| | SOMALIA UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,347.86 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 16,842.59 |
| | SUDAN REP UNAIDS CE | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 20,462.96 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,637.04 |
| | TUNISIA UNAIDS BUF | 1/1/2020 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| TOTAL | TOTAL 144,728.00 | | | | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | | | Planned Budget | |
|------------------------------------|---------------------------|-----------|-----------|-------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00120753 Health Innovative Finance | Health Innovative Finance | 4/1/2020 | 3/31/2021 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 23,168.69 |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 266,439.92 |
| TOTAL | | | | | | | | 289,608.61 |



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| Output | Key Activities | Time | frame | Responsible Party | | | Planned Budget | |
|-----------------------------------|--------------------------------|----------|-----------|----------------------------------|-------|-------|--|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00121354 HIV Inclusive Governance | Activists and Allies | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 71200 International Consultants | 28,120.90 |
| | | | | UNDP | 30000 | SIDA | 72600 Grants | 34,000.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | ants 28,120.90 34,000.00 ation 8,969.67 50,000.00 255,878.18 ation 25,670.25 ants 65,000.00 ation 16,960.00 ants 100,000.00 ants 100,000.00 ants 2,000.00 ants 2,000.00 aff 25,000.00 aff 25,000.00 aff 25,000.00 ation 29,377.78 |
| | | | | UNDP | 30000 | SIDA | 71600 Travel | 50,000.00 |
| | Decision Makers | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 71600 Travel | 255,878.18 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 25,670.25 |
| | | | | UNDP | 30000 | SIDA | 71200 International Consultants | 65,000.00 |
| | Demand & Use of | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 71600 Travel | 30,000.00 |
| Ideas/Evidence | Ideas/Evidence | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 16,960.00 |
| | | | | UNDP | 30000 | SIDA | 71200 International Consultants | 100,000.00 |
| | | | | UNDP | 30000 | SIDA | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | | | | UNDP | 30000 | SIDA | 72100 Contractual Services- Companies | 80,000.00 |
| | Incl & Infl Priority Countries | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 61200 Salaries Costs - GS Staff | 25,000.00 |
| | | | | UNDP | 30000 | SIDA | 71300 Local Consultants | 67,222.22 |
| | | | | UNDP | 30000 | SIDA | 72600 Grants | 65,000.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 29,377.78 |
| | | | | KEN-Kenya National Commission | 30000 | SIDA | 75100 Facilities & Administration | 2,222.22 |
| | | | | UNDP | 30000 | SIDA | 70000 Operating Expenses | 9,767.22 |
| | | | | UNDP | 30000 | SIDA | 71600 Travel | 30,000.00 |
| | | | | KEN-Kenya National Commission | 30000 | SIDA | 70000 Operating Expenses | 27,777.78 |
| | | | | UNDP | 30000 | SIDA | 71500 UN Volunteers | 50,000.00 |



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| Output | Key Activities | Time | frame | Responsible Party | | | Planned Budget | |
|-----------------------------------|--------------------------------|----------|-------------------|-------------------------|-------|-------|---|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00121354 HIV Inclusive Governance | Incl & Infl Priority Countries | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 71200 International Consultants | 120,232.78 |
| | Inclusion & Influence | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 71200 International Consultants | 50,000.00 |
| | Regional | | | UNDP | 30000 | SIDA | 71600 Travel | 20,000.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 5,600.00 |
| | Movement Coord & Sustd | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 71200 International Consultants | 20,000.00 |
| | Funding | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 8,320.00 |
| | | | | UNDP | 30000 | SIDA | 71600 Travel | 84,000.00 |
| | Office cost UNDP | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 1,014.56 |
| | | | | UNDP | 30000 | SIDA | 73100 Rental & Maintenance- Premises | 12,682.00 |
| | Staff cost UNDP | 4/6/2020 | /6/2020 3/31/2024 | UNDP | 30000 | SIDA | 61300 Salary & Post Adj Cst-IP Staff | 711,484.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 59,638.32 |
| | | | | UNDP | 30000 | SIDA | 61200 Salaries Costs - GS Staff | 33,995.00 |
| | Third Party Sub-Agrmt Al | 4/6/2020 | 3/31/2024 | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 0.00 |
| | | | | ZAF_Accountability Intl | 30000 | SIDA | 71300 Local Consultants | 18,490.00 |
| | | | | ZAF_Accountability Intl | 30000 | SIDA | 71400 Contractual Services - Individ | 94,554.00 |
| | | | | ZAF_Accountability Intl | 30000 | SIDA | 74100 Professional Services | 16,957.00 |
| Third Party Sub-A | | | | ZAF_Accountability Intl | 30000 | SIDA | 75100 Facilities & Administration | 10,400.00 |
| | Third Party Sub-Agrmt PV | 4/6/2020 | 3/31/2024 | ZAF_Positive Vibes | 30000 | SIDA | 70000 Operating Expenses | 166,000.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 13,280.00 |
| TOTAL | | | | | | | | 2,449,613.88 |



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| Output | Key Activities | Timeframe | | Responsible Party | | | Planned Budget | |
|---------------------------------------|--------------------|-----------|-----------|-------------------|-------|--------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00123603 Advancing health and environ | Project Management | 10/1/2020 | 9/30/2023 | UNDP | 30079 | EUCOMM | 70000 Operating Expenses | 205,334.24 |
| | | | | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 13,908.25 |
| TOTAL | | | | | | | | 219,242.49 |



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| Output | Key Activities | Time | frame | Responsible Party | | | Planned Budget | |
|---------------------------------------|---------------------------------|----------|-----------|-------------------|-------|---|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125790 Advancing health and environ | Access & Equip to use Data | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 Local Consultants | 80,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 Supplies | 3,000.00 |
| Capacity to advance En Laws | Capacity to advance Env Laws | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 71300 Local Consultants | 20,000.00 |
| | noncommunicable diseases | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 72500 Supplies | 3,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 30079 | 30079 EUCOMM 75700 Training, Workshops and Confer | | 30,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 Local Consultants | 90,000.00 |
| | Project Management | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 64300 Staff Mgmt Costs - IP Staff | 8,830.00 |
| | | | | UNDP | 30079 | EUCOMM | 74500 Miscellaneous Expenses | 2,552.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 21,149.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 Contractual Services - Individ | 43,750.00 |
| | | | | UNDP | 30079 | EUCOMM | 70000 Operating Expenses | 0.00 |
| TOTA | AL . | | | | | - | | 323,281.00 |



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| Output | Key Activities | Time | frame | Responsible Party | | | Planned Budget | |
|---------------------------------------|---------------------------------|----------|-----------|-------------------|-------|--------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125791 Advancing health and environ | Access & Equip to use Data | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 11,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 2,170.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 Contractual Services - Individ | 20,000.00 |
| | Capacity to advance Env Laws | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 1,050.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 Local Consultants | 10,000.00 |
| | noncommunicable diseases | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 73100 Rental & Maintenance- Premises | 2,630.00 |
| | | | | UNDP | 30079 | EUCOMM | 74700 Transport, Shipping and handle | 4,800.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 5,381.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 Supplies | 1,500.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 25,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 Contractual Services- Companies | 30,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 Contractual Services - Individ | 7,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 Communic & Audio Visual Equip | 2,947.00 |
| Project managem | Project management | 2/1/2021 | 2/1/2021 | UNDP | 30079 | EUCOMM | 71400 Contractual Services - Individ | 18,485.00 |
| | | | | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 1,391.00 |
| | | | | UNDP | 30079 | EUCOMM | 70000 Operating Expenses | 0.00 |
| TOTAL | <u> </u> | | | | | | | 151,354.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|---------------------------------------|----------------------------|----------|-----------|-------------------|-------|--------|---|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125792 Advancing health and environ | Access & Equip to use Data | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 8,875.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 Local Consultants | 2,500.00 |
| | Capacity to advance Env | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | Laws | | | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 4,168.06 |
| | noncommunicable diseases | 2/1/2021 | 9/30/2023 | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 15,365.00 |
| | | | | UNDP | 30079 | EUCOMM | 71300 Local Consultants | 6,000.00 |
| | Project Management | 2/1/2021 | 2/1/2021 | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 4,559.94 |
| | | | | UNDP | 30079 | EUCOMM | 77200 Salary and related costs—TA/GS | -21,513.00 |
| | | | | UNDP | 30079 | EUCOMM | 70000 Operating Expenses | 21,513.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 Contractual Services - Individ | 23,234.00 |
| TOTAL 69,702.0 | | | | | | | | 69,702.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|--------------------------------|--------------------------|----------|------------|------------------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125867 Africa HIV and Health | Angola UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 79,907.41 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 6,392.59 |
| | Benin UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,400.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 30,000.00 |
| | Burkina Faso UNAIDS CE | 2/5/2021 | 12/31/2021 | BFA-SP/CNLS | 30082 | UBRAF | 70000 Operating Expenses | 8,156.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 15,918.07 |
| | | | | BFA-PAMAC | 30082 | UBRAF | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,925.93 |
| | Cameroon UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| | CAR UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 18,519.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,481.00 |
| | Chad UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 24,722.22 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,977.78 |
| | Congo UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 10,185.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 815.00 |
| | Cote de Ivoire UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 23,240.74 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,859.26 |
| | DRC UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 2,037.04 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,962.96 |
| | | | | COD-Parlons Sida aux Communt | 30082 | UBRAF | 70000 Operating Expenses | 35,000.00 |
| | ERITREA BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 740.74 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 9,259.26 |
| | Eswatini UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,400.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|--------------------------------|--------------------------|----------|------------|--------------------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125867 Africa HIV and Health | Eswatini UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 30,000.00 |
| | Ghana UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 7,951.00 |
| | | | | Ghana AIDS Commission | 30082 | UBRAF | 70000 Operating Expenses | 22,049.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,400.00 |
| | Guinea Conakry UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 55,555.56 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,444.44 |
| | Lesotho UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 29,167.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,333.00 |
| | Madagascar UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 40,741.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,259.00 |
| | Malawi UNAIDS CE | 2/5/2021 | 12/31/2021 | MWI-Mwi Human Rights Comm. | 30082 | UBRAF | 70000 Operating Expenses | 37,000.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 9,296.30 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| | MALI UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,925.93 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 49,074.07 |
| | Mozambique UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 14,814.81 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 185,185.19 |
| | NAMBIA CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 740.74 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 9,259.26 |
| | Nigeria UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 92,592.59 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 7,407.41 |
| | Sierra Leone UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| | | | | SLE-National HIV/AIDS Secretar | 30082 | UBRAF | 70000 Operating Expenses | 6,570.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|--------------------------------|-------------------------|----------|------------|------------------------------|-------|-------|-----------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125867 Africa HIV and Health | Sierra Leone UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 39,726.30 |
| | Sierra Leone UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,296.30 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| | South Africa UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 92,222.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 7,378.00 |
| | SOUTH SUDAN CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 28,055.56 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,244.44 |
| | Tanzania UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,296.30 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| | Uganda UNAIDS BUF | 2/5/2021 | 12/31/2021 | UGA_UGANDA NETWORK ON LAW | 30082 | UBRAF | 70000 Operating Expenses | 30,000.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 16,296.30 |
| | Uganda UNAIDS CE | 2/5/2021 | 12/31/2021 | UGA_UGANDA NETWORK ON LAW | 30082 | UBRAF | 70000 Operating Expenses | 20,000.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,444.44 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 35,555.56 |
| | Zambia BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,296.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,704.00 |
| | Zambia UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,333.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 41,667.00 |
| | Zimbabwe UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 40,648.15 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,251.85 |
| TOTAL | | | | | | | | 1,449,600.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|--|------------------------|----------|------------|------------------------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125868 Asia and Pacific HIV & Health | Cambodia UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,362.96 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 17,037.04 |
| | CHINA UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,481.48 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,718.52 |
| | India UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 130,333.93 |
| | | | | IND- NtnlinstMentalHith&Neurosc | 30082 | UBRAF | 70000 Operating Expenses | 45,592.00 |
| | | | | IND- NtnlinstMentalHith&Neurosc | 30082 | UBRAF | 75100 Facilities & Administration | 3,647.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 10,427.07 |
| | Indonesia UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 62,592.59 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 5,007.41 |
| | Malaysia UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 21,296.30 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,703.70 |
| | PAKISTAN UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,296.30 |
| | PHILIPPINES UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| | Philippines UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 9,148.15 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 114,351.85 |
| | Thailand UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,296.30 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| TOTAL | - | | | | | | | 602,700.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|------------------------------|-----------------------|----------|------------|----------------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125869 EECA HIV and Health | Belarus UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| | KAZAKHSTAN UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,296.30 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,703.70 |
| | Kyrgyzstan UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 851.85 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 10,648.15 |
| | Moldova UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| | Tajikistan UNAIDS CE | 2/5/2021 | 12/31/2021 | TJK PO Human Rights Centre | 30082 | UBRAF | 70000 Operating Expenses | 9,263.92 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,957.09 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 16,778.99 |
| | Ukraine UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 4,474.07 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 55,925.93 |
| | TOTAL | | - | • | - | - | | 209,900.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|-----------------------------|---------------------|----------|------------|------------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125870 LAC HIV and Health | Argentina UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,777.78 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 47,222.2 |
| | Chile UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,333.3 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 41,666.6 |
| | Colombia UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,592.59 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 32,407.41 |
| | Dominican Republic | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,096.30 |
| | UNAIDS CE | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 26,203.70 |
| | EL Salvador BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 19,259.26 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,540.74 |
| | Guyana UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 79.10 |
| | | | | GUY-MINISTRY OF HEALTH | 30082 | UBRAF | 70000 Operating Expenses | 17,531.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 987.52 |
| | | | | GUY-MINISTRY OF HEALTH | 30082 | UBRAF | 75100 Facilities & Administration | 1,402.38 |
| | Haiti UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 32,500.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,600.00 |
| Jan | Jamaica UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,562.96 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 44,537.04 |
| | TOTAL | • | • | • | - | - | • | 283,300.00 |



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| Output | Key Activities | Time | eframe | Responsible Party | | | Planned Budget | |
|------------------------------|---------------------|----------|------------|-------------------|-------|-------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00125872 MENA HIV and Health | Algeria UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,111.00 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 38,889.00 |
| | Djibouti UNAIDS BUF | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 46,296.00 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 3,704.00 |
| | Egypt UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 1,111.11 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 13,888.89 |
| | Iran UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 8,755.56 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 109,444.44 |
| | Somalia UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 37,037.04 |
| | | | | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,962.96 |
| | Sudan UNAIDS CE | 2/5/2021 | 12/31/2021 | UNDP | 30082 | UBRAF | 75100 Facilities & Administration | 2,222.22 |
| | | | | UNDP | 30082 | UBRAF | 70000 Operating Expenses | 27,777.78 |
| ТОТ | TOTAL 295,200.00 | | | | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | | Planned Budget | | | |
|-----------------------------|----------------|-----------|------------|--------------------------------|-------|----------------|-----------------------------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00126444 WHO-UNDP EU Funded | WHO-UNDP EU | 3/19/2021 | 12/31/2022 | HQ_Research Triangle Institute | 30000 | WHO | 70000 Operating Expenses | 66,249.00 | |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 17,517.28 | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 135,199.72 | |
| TOTAL | - | - | | - | - | | 218,966.00 | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---------------------------------|---------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00126895 WHO-UNDP EU activities | Brief legislators | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 1,040.00 | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 1,960.00 | |
| | Engage Alliance of Mayors | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 70000 Operating Expenses | 0.00 | |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 800.00 | |
| | | | | UGA_AMICAAL UGANDA CHAPTER | 30000 | WHO | 75700 Training, Workshops and Confer | 200.00 | |
| | Establish National NCD | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 1,200.00 | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 3,800.00 | |
| | Staff costs | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 61300 Salary & Post Adj Cst-IP Staff | 9,000.00 | |
| TOTAL 18,000.00 | | | | | | | | | |



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| Output | Key Activities | Timeframe | | ame Responsible Party | | Planned Budget | | | | |
|-----------------------------|-----------------------------------|-----------|------------|-----------------------|-------|----------------|--------------------------------------|-------------|--|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| 00126897 WHO-UNDP EU Funded | Annual Regional Dialogue / Exc | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 70000 Operating Expenses | 27,600.00 | | |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 2,400.00 | | |
| | Briefings for government | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 1,200.00 | | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 13,800.00 | | |
| | Budget Anal other countries | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 400.00 | | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 4,600.00 | | |
| | Budget Analysis and briefings | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 160.00 | | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 1,840.00 | | |
| | LEA | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 70000 Operating Expenses | 18,400.00 | | |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 1,600.00 | | |
| | Multi-stakeholder dialogue leg | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 70000 Operating Expenses | 13,800.00 | | |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 1,200.00 | | |
| | Multi-stakeholder dialogues | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 2,400.00 | | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 27,600.00 | | |
| | National Investment case on NC | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 2,000.00 | | |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 23,000.00 | | |
| | Staff costs | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 61300 Salary & Post Adj Cst-IP Staff | 36,730.00 | | |
| | Technical Assistance on legal | 4/29/2021 | 12/31/2022 | UNDP | 30000 | WHO | 70000 Operating Expenses | 4,600.00 | | |
| | | | | UNDP | 30000 | WHO | 75100 Facilities & Administration | 400.00 | | |
| TOTAL 183,7 | | | | | | | | 183,730.00 | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-----------------------------|--------------------------|-----------|------------|-------------------|----------------|-----------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00127113 WHO-UNDP EU Funded | NCD Risk Factors | 5/20/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 400.00 |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 4,600.00 |
| | Policy Dialogue | 5/20/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 480.00 |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 5,520.00 |
| | Staff costs | 5/20/2021 | 12/31/2022 | UNDP | 30000 | WHO | 61300 Salary & Post Adj Cst-IP Staff | 43,000.00 |
| | Strengthening com health | 5/20/2021 | 12/31/2022 | UNDP | 30000 | WHO | 75100 Facilities & Administration | 480.00 |
| | | | | UNDP | 30000 | WHO | 70000 Operating Expenses | 5,520.00 |
| TOTAL 60 | | | | | | 60,000.00 | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|------------------|-----------|-----------|-------------------|----------------|----------|--------------------------|---------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00128769 Increase access to treatment | Access to health | 9/27/2021 | 9/14/2024 | UNDP | 30000 | Helmsley | 70000 Operating Expenses | 255,412.97 |
| TOTAL | | - | | | | | | 255,412.97 |
| GRAND TOTAL | | | | | | | | 14,260,276.41 |