



BPPS Health

Report Date: 3/16/2022

Year: 2021

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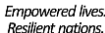


BPPS Health

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BPPS Health

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Annual Work Plan

BPPS Health

Project: 00063928

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Project Title: Global HIV Health Development Project

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108399 Health Sector Sustainability	Capacity Sustainable Procureme	1/1/2018	1/1/2018	UNDP	30000	SIDA	71200 International Consultants	23,000.00
				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	1/1/2018	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
				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
				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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Annual Work Plan

BPPS Health

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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



BPPS Health

Report Date: 3/16/2022

Year: 2021

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TOTAL								1,804,122.90



BPPS Health

Report Date: 3/16/2022

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BPPS Health

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Annual Work Plan

BPPS Health

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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 UNAIDS CE	1/1/2020	12/31/2021	UNDP	30082	UBRAF	70000 Operating Expenses	7,268.00
				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 CE	1/1/2020	12/31/2021	UNDP	30082	UBRAF	70000 Operating Expenses	50,452.00
				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 UNAIDS CE	1/1/2020	12/31/2021	UNDP	30082	UBRAF	70000 Operating Expenses	3,740.00
				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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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	1/1/2020	12/31/2021	UNDP	30082	UBRAF	70000 Operating Expenses	11,828.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	946.00



BPPS Health

Report Date: 3/16/2022

Year: 2021

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BPPS Health

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Year: 2021

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BPPS Health

Report Date: 3/16/2022

Year: 2021

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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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Annual Work Plan

BPPS Health

Project: 00063928

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Project Title: Global HIV Health Development Project

Year: 2021

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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	8,969.67
				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 Ideas/Evidence	4/6/2020	3/31/2024	UNDP	30000	SIDA	71600 Travel	30,000.00
				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



BPPS Health

Report Date: 3/16/2022

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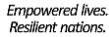


BPPS Health

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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



BPPS Health

Report Date: 3/16/2022

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[illegible]



BPPS Health

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Annual Work Plan

BPPS Health

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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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Annual Work Plan

BPPS Health

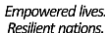
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Year: 2021

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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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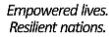
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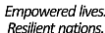


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00128769 Increase access to treatment	Access to health	9/27/2021	9/14/2024	UNDP	30000	Helmsley	70000 Operating Expenses	255,412.97
TOTAL								255,412.97
GRAND TOTAL								14,260,276.41