



Annual Work Plan

Sudan - Khartoum

Project: 00086450

Report Date: 6/3/2018

Project Title: Sudan Global Fund to fight Aids, Tuberculosis & Malaria

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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00093712 Malaria	AMU - UNDP HR	1/4/2015	31/12/2017	UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	1,569,153.73
	Annual M&E performance m	1/4/2015	31/12/2017	National Malaria Control Progr	30078	GFATM	71600	Travel	200,000.00
				UNDP	30075	TOG	71600	Travel	0.00
				UNDP	30075	GFATM	71600	Travel	0.00
				UNDP	30078	GFATM	71600	Travel	10,784.00
	Car rent Gezira state 33 day	1/4/2015	31/12/2017	UNDP	30078	GFATM	72100	Contractual Services-Companies	668,250.00
	Car rent IRS Sennar 22 days	1/4/2015	31/12/2017	UNDP	30078	GFATM	72100	Contractual Services-Companies	363,000.00
	CD PR SR workshop trainin	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	74,844.00
	Comprehensive communicat	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	255,000.00
	Conduct press media campa	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	14,280.00
	Diagnosis Quality 3X3 11 st	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	8,140.00
	Diagnosis Quality 3x3 5 Dar	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	8,625.00
	Diagnosis Quality 3x3 Khart	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	335.00
	Diagnosis Quality 3x3 Port \$	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	1,055.00
	Equipping institutional capac	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	145,000.00
	Field work TET	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	21,000.00
	Insurance for vehicles	1/4/2015	31/12/2017	UNDP	30078	GFATM	63500	Insurance and Security Costs	44,550.00
	IVM Manulas	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	24,000.00
	LLIN distribution UNHCR	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	20,000.00
	Mass ditribution of bed net	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	71600	Travel	3,030,254.90
	Monitoring and evaluation	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	61,056.00
	NMCP Planning and Admins	1/4/2015	31/12/2017	National Malaria Control Progr	30078	GFATM	71600	Travel	35,000.00
	Operation CPDD and BNNIC	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	72400	Communic & Audio Visual Equip	14,503.43
Overhead for UNDP	1/4/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	1,450,000.00	
Overhead for UNICEF	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75100	Facilities & Administration	272,101.00	
Periodic assessment LLIN	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	71600	Travel	289,343.48	



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	Procurement of ACTs	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	6,898,313.97
	Procurement of insecticide a	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	5,000,000.00
	Procurement of internet and	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	202,146.87
	Procurement of lab supplies	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	121,421.64
	Procurement of LLIN	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	6,176,364.00
	Procurement of LLIN ANC	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	703,839.80
	Procurement of LLIN for refu	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	1,089,976.80
	Procurement of RDTs	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	2,565,865.48
	PSM cost for insecticide PP	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	350,000.00
	PSM cost for RDT and lab S	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	268,728.71
	PSM cost for LLIN	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	752,169.32
	PSM cost for LLIN for refuge	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	147,146.76
	PSM cost of procurement of	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	1,156,870.19
	PSM LLIN reprogr ANC	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	70,383.98
	RDTs training in 5 Darfur st	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	71600	Travel	32,270.00
	RDTs training in Port Sudan	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	71600	Travel	4,954.00
	Specific prevention BCC	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	31,513.20
	Specific prevention Radio TV	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	60,883.20
	supervision to states locality	1/4/2015	31/12/2017	UN High Commissioner for Refug	30078	GFATM	75700	Training, Workshops and Confer	400,000.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	160,000.00
	TA for UNICEF to support M	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	71400	Contractual Services - Individ	25,039.00
	TOT for Malaria Diagnosis	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	65,535.05
	TOT on National Treatment	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	65,535.05
	training care provider11 stat	1/4/2015	31/12/2017	Blue Nile National Institute f	30078	GFATM	75700	Training, Workshops and Confer	50,000.00
				Blue Nile National Institute f	30078	GFATM	71600	Travel	10,000.00
				Continuous Professional Develo	30078	GFATM	75700	Training, Workshops and Confer	74,000.00



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	training care provider11 stat	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	3,400,000.00
				Continuous Professional Develo	30078	GFATM	71600	Travel	53,669.00
	Training care provider 5Darf	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	71600	Travel	42,240.00
	Training care provider Khart	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	71600	Travel	2,410.00
	Training care provider Port	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	71600	Travel	5,560.00
	training care provider11state	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71600	Travel	300,000.00
	Training of lab tech 5 Darfur	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	87,470.00
	training of lab tech in Khart	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	7,214.00
	training of lab tech Port Suda	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	9,924.00
	training of lab. tech 11 stat	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	108,504.00
	Training on RDTs in 11 stats	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	71600	Travel	51,444.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	8,858,429.06
	Training on RDTs Khartoum	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	71600	Travel	2,554.00
	transportation of LLIN to stat	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	975,182.70
	UNDP Planning and adminst	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	370,599.46
	Uupdate of Training Manuals	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71600	Travel	2,700,000.00
	Update of technical guidelin	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	26,000.00
	Wage IRS applicators Gezir	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71600	Travel	500,000.00
World Malaria Day	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	35,580.00	
TOTAL								52,600,012.78	
00093713 HIV/AIDS	1.1 AMU cost (HR)	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	827,341.50
	1.1 Technical Assistance of	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	138,792.00
	1.1 Technical Assistance UN	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	71400	Contractual Services - Individ	66,000.00
				United Nations Children's Fund	30078	GFATM	74100	Professional Services	-93,000.00
	1.1 Technical Assistance WH	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	71400	Contractual Services - Individ	60,000.00
	1.1 UNFPA technical assista	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	269,028.00



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	1.1 UNFPA technical assista	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	-887,140.50
				United Nations Population Fund	30078	GFATM	74100	Professional Services	700,000.00
	1.2 Support NGOs working	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	342,000.00
	1.3 PSM incentives	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	-1,708,888.00
	1.3 Support staff retention ar	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	418,568.65
	1.4 Coordination of MSM grc	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	208,800.00
				United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	93,600.00
	10.1 Design, print and distrib	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	72400	Communic & Audio Visual Equip	2,100.00
	10.1 Print and distribute STI	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	72400	Communic & Audio Visual Equip	1,800.00
	10.1 Printing of recording an	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	0.00
	11.1 ART centres support& r	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	70000	Operating Expenses	149,400.00
	11.1 Functioning of PLHIV a	1/4/2015	31/12/2017	UNDP	30078	GFATM	70000	Operating Expenses	69,601.80
	11.1 Office supplies and stat	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	70000	Operating Expenses	1,440.00
				United Nations Population Fund	30078	GFATM	72400	Communic & Audio Visual Equip	2,880.00
	11.3 UNDP GMS 7%	1/4/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	730,462.98
	11.3 UNFPA overhead (7%)	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75100	Facilities & Administration	-40,389.91
				United Nations Population Fund	30078	GFATM	70000	Operating Expenses	248,679.83
				United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	30,000.00
	11.3 UNICEF Overhead (8%)	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	71400	Contractual Services - Individ	-12,413.10
				United Nations Children's Fund	30078	GFATM	75100	Facilities & Administration	4,200.00
	11.3 WHO Overhead (7%)	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	75100	Facilities & Administration	16,078.21
	11.4 AMU cost (Operation)	1/4/2015	31/12/2017	UNDP	30078	GFATM	70000	Operating Expenses	177,822.71
	11.4 Insurance of programm	1/4/2015	31/12/2017	UNDP	30078	GFATM	70000	Operating Expenses	60,750.00
	11.4 Operationalization of pr	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	-1,088,381.00
	11.4 SNAP operational cost	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	114,333.33
				Sudan National HIV/AIDS ConPro	30078	GFATM	70000	Operating Expenses	-125,000.00



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	11.4 SNAP operational cost	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	70000	Operating Expenses	80,000.00
	11.4 Support NGOs working	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	70000	Operating Expenses	330,600.00
	12.3 Adherent supporter fee	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	71400	Contractual Services - Individ	156,565.58
	12.3 Functioning of PLHIV a	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	42,210.00
	12.3 Outreach interventions	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	298,256.00
	12.3 Outreach interventions:	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	-142,679.40
				United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	224,213.00
	12.3 Positive Health Dignity	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	53,100.00
	12.3 Support recruitment and	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	37,800.00
	2.1 Basic training for new ST	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	-534,578.10
				Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	177,000.00
	2.1 capacity development, kn	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	85,536.00
	2.1 conduct outreach HTC te	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	79,450.00
	2.1 IMAI training course for A	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	54,145.00
	2.1 Outreach interventions: c	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	158,224.00
	2.1 Peer education training	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	218,799.50
	2.1 Peer education training f	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	253,519.00
	2.1 Positive Health Dignity a	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	83,484.00
	2.1 Risk reduction provision	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	85,305.00
	2.1 TOT for 18 states (Syndr	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	-5,119.45
	2.1 Train the hospital laborat	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	13,280.00
	2.1 training NGO personal	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	129,044.00
	2.2 Establish clinical mentori	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	29,995.56
				Sudan National HIV/AIDS ConPro	30078	GFATM	74100	Professional Services	60,570.00
	2.2 Strengthen Laboratory e	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	18,000.00
	2.2 Strengthening Counsellin	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	7,848.00



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	2.2 Strengthening Counsellin	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	71300	Local Consultants	15,696.00
	2.3 Biological surveillance su	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	74100	Professional Services	5,098.00
	2.3 Monitoring and evaluatio	1/4/2015	31/12/2017	UNDP	30078	GFATM	74100	Professional Services	11,448.00
	2.3 Outreach interventions: n	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	0.00
United Nations Population Fund				30078	GFATM	74100	Professional Services	25,740.00	
United Nations Population Fund				30078	GFATM	75700	Training, Workshops and Confer	380,000.00	
	2.3 Outreach interventions:n	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	74100	Professional Services	3,996.00
	2.3 Sensitisation meetings	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	1,186,775.10
United Nations Population Fund				30078	GFATM	75700	Training, Workshops and Confer	10,100.00	
	2.3 Supportive Supervision a	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	74100	Professional Services	25,488.00
	2.3 Supportive supervision l	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	74100	Professional Services	24,192.00
	2.3 UNFPA (supervision vis	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	74100	Professional Services	3,600.00
	2.3 UNFPA technical assista	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	74100	Professional Services	69,141.00
	2.4 HIV state coordinator m	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	29,220.00
	2.4 Carry out sensitization/o	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	11,200.00
	2.4 Coordination of MSM gr	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	292,320.00
	2.4 PR/SR Retreat	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	9,360.00
	2.4 Removing legal barriers	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	13,350.00
	2.5 UNFPA (supervision vis	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	74100	Professional Services	3,600.00
	3.3 Audit cost	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	70000	Operating Expenses	60,000.00
	3.4 Biological surveillance su	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	74100	Professional Services	20,900.00
	3.4 Provide small grants for	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	74100	Professional Services	-10,000.00
	4.1 Provide adequate ARV t	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	-100,000.00
	4.5 Procure and distribute S	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	-70,065.92
	5.2 Procurment of Condoms	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	-24,000.00
	5.4 IBBS-Testing kits	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	14,553.00



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	5.8 Procure CD4 tesing kits	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	-53,160.90
	5.8 Procure Viral load testing	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	57,814.11
	7.1 PSM cost for ARVs (15%	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	-15,000.00
	7.1 PSM cost for CD4	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	-5,316.09
	7.1 PSM cost for PCR	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	5,781.41
	7.1 PSM for condoms for FS	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	-2,400.00
	7.5 Quality assurance activit	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	60,000.00
	9.4 Maintenance of vehicles	1/4/2015	31/12/2017	UNDP	30078	GFATM	70000	Operating Expenses	24,937.50
	Active referral	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	70000	Operating Expenses	3,750.00
	Annual PMTCT Meeting	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	13,924.00
	Basic PMTCT training for HC	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	7,536.00
	Community mobilization for A	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	72400	Communic & Audio Visual Equip	14,240.00
	Mobile PMTCT	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	3,120.00
	On the job training for HCPs	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	145,902.53
	Orientation workshop for Ob	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	4,336.81
	Out reach in hotsopts&Goldr	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	75700	Training, Workshops and Confer	62,400.00
	Outreach for vulnerable grou	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	39,425.00
	PDI testing	1/4/2015	31/12/2017	United Nations Population Fund	30078	GFATM	71400	Contractual Services - Individ	400,000.00
	PMTCT Media form	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	72400	Communic & Audio Visual Equip	2,434.00
	Quality control system for HI	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	90,387.36
	STI s training	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	49,065.00
	stigma reduction Training	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	9,985.00
	Supportive supervsion	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	72400	Communic & Audio Visual Equip	6,664.00
	TOT for states QC coordinat	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	26,256.00
	TOT training for 40 Midwives	1/4/2015	31/12/2017	United Nations Children's Fund	30078	GFATM	75700	Training, Workshops and Confer	17,988.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Training of coordinators&M&	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	72300	Materials & Goods	17,265.00
	Training of counsellors	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	58,380.00
	Training of lab Tech in QC	1/4/2015	31/12/2017	Sudan National HIV/AIDS ConPro	30078	GFATM	75700	Training, Workshops and Confer	166,982.00
TOTAL									5,997,442.10
00093714 Tuberculosis (TB)	Training of NRL & zonal la	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	25,204.00
	Development of software fo	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	15,000.00
	6 operational research annu	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71200	International Consultants	30,000.00
	Build the capacity in laboratc	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	29,250.00
	Celebration of the WTD	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	72400	Communic & Audio Visual Equip	62,147.42
	Communication cost (TBMU	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	41,760.00
	Community involvement in tr	1/4/2015	31/12/2017	KASS-Sudanese Red Crescent So	30078	GFATM	74500	Miscellaneous Expenses	10,620.00
				KASS-Sudanese Red Crescent So	30078	GFATM	63100	Non-Recurrent Payroll - NP Stf	55,237.42
				KASS-Sudanese Red Crescent So	30078	GFATM	75700	Training, Workshops and Confer	0.00
	Condcuting a situation analy	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	35,000.00
	Conduct 5 days mobile c	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	75700	Training, Workshops and Confer	10,185.00
	Conduct active screening in	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	71300	Local Consultants	24,060.00
	Conduct annual meeting bet	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	40,240.00
	Conduct one day advocacy f	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	186,200.00
	Conduct one day meeting wi	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	585.29
	Conduct one day orientation	1/4/2015	31/12/2017	Continuous Professional Develo	30078	GFATM	75700	Training, Workshops and Confer	34,963.34
	Conduct sit. analysis TBMUs	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	75700	Training, Workshops and Confer	120,000.00
				Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	15,500.00
	Conduct yearly two days trai	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	10,452.00
	Conducting supervisory visit	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71600	Travel	22,230.00
	Conducting supervisory visit	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71600	Travel	27,846.00
				Com&Non Com Disease Control T	30078	GFATM	71600	Travel	25,272.00



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	Contract LPA company for e	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	50,000.00
	Cost of routine monthly clinic	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	63200	Non-Recurrent Payroll - GS Stf	34,000.00
	Cost of salary of two TB/HIV	1/4/2015	31/12/2017	UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	57,600.00
	Cost of supervisory visits by	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	71600	Travel	19,976.67
	Cost of upgrading, furnishing	1/4/2015	31/12/2017	UNDP	30078	GFATM	BA002	Building - Budget	2,400,000.00
	Cost to cover NTP and TB-N			Com&Non Com Disease Control T	30078	GFATM	74500	Miscellaneous Expenses	150,600.00
Com&Non Com Disease Control T				30078	GFATM	71300	Local Consultants	60,600.00	
UNDP				30078	GFATM	74500	Miscellaneous Expenses	210,600.00	
	Costs of supervisory visits by			Com&Non Com Disease Control T	30078	GFATM	71600	Travel	18,144.00
Com&Non Com Disease Control T				30078	GFATM	71600	Travel	59,970.00	
Com&Non Com Disease Control T				30078	GFATM	71600	Travel	25,020.00	
	Development of software for	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	1,500.00
	Epilab HR cost	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	74700	Transport, Shipping and handle	33,900.00
	Epilab office cost sharing	1/4/2015	31/12/2017	UNDP	30078	GFATM	74100	Professional Services	9,480.00
	Establish system of active re	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	27,000.00
	Expand the Defaulter project	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	24,200.00
	External training for Infectio	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	7,200.00
	External training for MDR	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	21,600.00
	External training for NTP-NR	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	7,200.00
	External training for Statisti	1/4/2015	31/12/2017	UNDP	30078	GFATM	74500	Miscellaneous Expenses	14,400.00
	Field visits to the project si	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	32,567.00
	Follow up and monitoring me	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	71600	Travel	3,264.00
	freight and insurance	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	49,089.57
	Freight and insurance costs			UNDP	30078	GFATM	72300	Materials & Goods	50,471.43
UNDP				30078	GFATM	72300	Materials & Goods	1,135.05	
	Frieght and insurance (MDf	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	117,197.99



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	Frieght and insurance cost	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	1,253.44
	GeneXpert for TB/HIV	1/4/2015	31/12/2017	UNDP	30078	UNDPTRINID	72300	Materials & Goods	0.00
				UNDP	30078	GFATM	72300	Materials & Goods	418,000.00
	In country training by the UN	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	38,787.00
	Incentive to the patients thro	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	75700	Training, Workshops and Confer	-315,000.00
				The Epidemiological Laboratory	30078	GFATM	63100	Non-Recurrent Payroll - NP Stf	409,000.00
	Insurance for vehicles and b	1/4/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	31,590.00
	International for Lab capacity	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	57,000.00
	International for M&E capaci	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	6,750.00
	International on MDR capaci	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	7,500.00
	International TA to conduct a	1/4/2015	31/12/2017	UNDP	30078	GFATM	71200	International Consultants	11,500.00
	International TB in peadiatric	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	6,750.00
	IT equipment's for the CNCD	1/4/2015	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	75,000.00
	Lab reagents	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	34,205.34
				UNDP	30078	GFATM	72300	Materials & Goods	166,904.46
	Maintenance of vehicles incl	1/4/2015	31/12/2017	UNDP	30078	GFATM	BA004	Vehicles - Budget	57,000.00
	MDR Drugs	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	1,238,967.89
	Meeting for State official to	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	900.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	-2,087,272.00
	Meeting to Set agreement be	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	740.00
	Meetings at state level for Lc	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	146,840.00
	Meetings for 18 M&E coordi	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	54,640.00
	Meetings for 18 state coordin	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	53,288.00
	microscopes	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	304,729.20
	Monthly incentive visit to tr	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	210,000.00
				The Epidemiological Laboratory	30078	GFATM	63100	Non-Recurrent Payroll - NP Stf	210,000.00



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	NTP Additional HR cost	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	62200	Recur Payroll Costs-GS Staff	66,000.00
	On job training for the treatm	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71200	International Consultants	6,100.00
	Organise a National TB sym	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	5,500.00
	Orientation sessions in (30)	1/4/2015	31/12/2017	Sudan National Tuberculosis Pr	30078	GFATM	75700	Training, Workshops and Confer	4,350.00
	other consumables	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	223,259.20
	Other consumables and Syri	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	155,417.72
	other health equipments	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	2,026,036.13
	Other health Equipments	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	1,188.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	-315,000.00
	Other health equipments (NS	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	3,564.00
	Other medicine for side effe	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	8,107.51
	Participation in international	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	7,200.00
	Pre services training for doc	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	4,794.00
	Prepare new NSP in 2016	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	75700	Training, Workshops and Confer	27,500.00
	Print and distribute the SOPs	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	13,550.00
	Print LMIS registers and tool	1/4/2015	31/12/2017	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	52,500.00
	procurement agent fees	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	14,025.59
	Procurement agent fees (IN	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	8,771.98
	Procurement agent fees (MC	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	42,056.57
	Procurement and installation	1/4/2015	31/12/2017	UNDP	30078	GFATM	74500	Miscellaneous Expenses	93,302.32
				UNDP	30078	GFATM	72200	Equipment and Furniture	400,900.00
	Procurement of equipment's	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	513,000.00
	Procurement of pharmaceuti	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	141,816.00
	Procurement of XDR drugs	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	17,250.00
	Procurment agent and hand	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	324.30
				UNDP	30078	GFATM	72300	Materials & Goods	14,420.41



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	Production of communication	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	15,000.00
	Provide NGO compensation	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	71600	Travel	6,358.00
				The Epidemiological Laboratory	30078	GFATM	63100	Non-Recurrent Payroll - NP Stf	17,500.00
	Provide support to the Unive	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	72400	Communic & Audio Visual Equip	10,010.00
	Provision of Health educatio	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	94,200.00
	PSM custom clearance	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	507,012.80
	PSM custom clearance (INH)	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	4,387.04
	PSM Custom clearence (MD)	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	21,028.28
	PSM customs clearance	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	162.15
				UNDP	30078	GFATM	72300	Materials & Goods	7,210.20
	Purchase motorcycles (50) f	1/4/2015	31/12/2017	UNDP	30078	GFATM	BA004	Vehicles - Budget	400,000.00
	Quarterly joint supervision vi	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71600	Travel	6,984.00
	Red Cresent HR and Operat	1/4/2015	31/12/2017	KASS-Sudanese Red Crescent So	30078	GFATM	62200	Recur Payroll Costs-GS Staff	93,302.32
				KASS-Sudanese Red Crescent So	30078	GFATM	74500	Miscellaneous Expenses	-93,302.32
	Refreshment training on TB/	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	85,347.00
	Rehabilitation and site prepa	1/4/2015	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	447,620.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	231,767.00
	Send two persons among PF	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	11,500.00
	Stationary, printing, training	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	36,000.00
	Stigma combating activities:	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	0.00
	Strengthen referral system th	1/4/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	3,900.00
	Supply chain strengthening a	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	30,000.00
	Support functioning and imp	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	540,000.00
	Support the functionality ER	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	18,106.13
	Taskforces meetings; Meetir	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	34,862.19
	TB moleculat test	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	37,000.00



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	Technical working group on	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71300	Local Consultants	1,200.00
	Train all locality coordinator	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	35,788.00
	Train health workers on Ca	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	27,278.00
	Train health lab workers on	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	69,762.00
				Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	0.00
	Train health lab workers on	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	0.00
				Continuous Professional Develo	30078	GFATM	75700	Training, Workshops and Confer	150,000.00
				UNDP	30078	GFATM	72300	Materials & Goods	69,762.00
	Train health lab workers on	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	69,762.00
				Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	0.00
	Train health lab workers on \$	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	75700	Training, Workshops and Confer	7,244.64
	Train health statisticion on	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	69,762.00
				Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	0.00
	Train TOT teams from all sta	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	14,850.00
	Training of community health	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	75700	Training, Workshops and Confer	3,584.00
	Training of doctors, health ca	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71300	Local Consultants	17,480.00
	Training of sattalite units pe	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	22,045.00
	Training of states lab person	1/4/2015	31/12/2017	ZAM-Ministry Of Local Governme	30078	GFATM	75700	Training, Workshops and Confer	17,537.00
	Training of statisticians in (1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	10,381.74
				Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	0.00
	Transfer of samples of suspe	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	71600	Travel	0.00
	Transportation cost of TB HI	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	6,000.00
	Twice yearly meeting for PP	1/4/2015	31/12/2017	Com&Non Com Disease Control T	30078	GFATM	75700	Training, Workshops and Confer	1,528.00
	UNDP GMS cost (7%)	1/4/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	407,416.00
	UNDP- PMU Human resourc	1/4/2015	31/12/2017	UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	532,040.00
				Com&Non Com Disease Control T	30078	GFATM	62100	Recur Payroll Costs - NP Staff	25,000.00
	UNDP- PMU Operational cos	1/4/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	300,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	UNDP- PMU Operational cost	1/4/2015	31/12/2017	UNDP	30078	GFATM	74500	Miscellaneous Expenses	89,048.67
	UNV salaries	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	7,312.00
	WHO GMS cost (7%)	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	75100	Facilities & Administration	15,789.32
	WHO National TB officer	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	62100	Recur Payroll Costs - NP Staff	69,960.00
	WHO office cost sharing	1/4/2015	31/12/2017	World Health Organization	30078	GFATM	74100	Professional Services	23,808.00
	WHO TB Officer Participatio	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	74100	Professional Services	3,817.00
	Workshop to Improve engag	1/4/2015	31/12/2017	The Epidemiological Laboratory	30078	GFATM	75700	Training, Workshops and Confer	1,125.00
TOTAL									13,618,710.40
00093715	Health System Strengthen (HSS)								
	AMU cost	1/4/2015	31/12/2017	UNDP	30071	SUD	75700	Training, Workshops and Confer	2,523,876.30
	Fellowship for PMU staff	1/4/2015	31/12/2017	UNDP	30071	SUD	BA006	Heavy Equipment - Budget	60,000.00
	NMSF upgrading storage	1/4/2015	31/12/2017	UNDP	30071	SUD	72300	Materials & Goods	50,568.00
	Procurement of TRUE SCAN	1/4/2015	31/12/2017	UNDP	30071	SUD	BA006	Heavy Equipment - Budget	1,080,000.00
	PSM cost of storage	1/4/2015	31/12/2017	National Medical Supplies Fund	30071	SUD	73100	Rental & Maintenance-Premises	300,000.00
	Rehabilitation of Omdurman	1/4/2015	31/12/2017	UNDP	30071	SUD	BA002	Building - Budget	878,300.00
	Support attending M&E train	1/4/2015	31/12/2017	UNDP	30071	SUD	75700	Training, Workshops and Confer	500,000.00
				UNDP	30071	SUD	BA009	Intangible - Budget	90,000.00
	sustainable energy supply H	1/4/2015	31/12/2017	National Medical Supplies Fund	30071	SUD	BA002	Building - Budget	500,000.00
				National Medical Supplies Fund	30071	SUD	75700	Training, Workshops and Confer	500,000.00
				UNDP	30071	SUD	BA002	Building - Budget	-500,000.00
				UNDP	30071	SUD	BA006	Heavy Equipment - Budget	765,300.00
TOTAL									6,748,044.30
GRAND TOTAL									78,964,209.58



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00093712 Malaria	AMU - UNDP HR	1/4/2015	31/12/2017	UNDP	30078	GFATM	61000	Salary Costs - Regular Staff	357,918.00
				UNDP	30078	GFATM	74100	Professional Services	15,867.00
	Comprehensive communicat	1/4/2015	31/12/2017	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	21,875.00
	Conduct cone bioassay Gez	1/4/2015	31/12/2017	UNDP	30078	TOG	71600	Travel	10,018.00
	Field work TET	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	21,228.00
	Malaria Indicator Survey and	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	94,382.00
				UNDP	30078	GFATM	72300	Materials & Goods	33,774.00
	Malaria Programme Review	1/4/2015	30/9/2018	UNDP	30078	GFATM	71200	International Consultants	24,794.00
	Microscopy training in 11 sta	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	36,290.00
	Microscopy training Port Sud	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	586,519.70
	Monitoring and evaluation	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	48,593.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	1,649.00
	operation new SW sinnar	1/4/2015	30/9/2018	UNDP	30078	GFATM	74700	Transport, Shipping and handle	15,300.00
	operation old WD sinnar	1/4/2015	30/9/2018	UNDP	30078	GFATM	74700	Transport, Shipping and handle	15,300.00
	operation SWT in sinnar stat	1/4/2015	30/9/2018	UNDP	30078	GFATM	71600	Travel	11,002.00
	Overhead for UNDP	1/4/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	186,867.00
	Periodic assessment LLIN	1/4/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	140,000.00
	Procurement of ACTs	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	548,000.00
	Procurement of lab supplies	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	444,223.00
	Procurement of MIS supplies	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	59,697.00
				UNDP	30078	GFATM	72500	Supplies	31,086.00
	PSM cost of procurement of	1/4/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	10,114.00
	Training care provider PortS	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	16,050.00
	Training of nurses Khartour	1/4/2015	31/12/2017	UNDP	30078	GFATM	71400	Contractual Services - Individ	22,600.31
	UNDP Planning and adminis	1/4/2015	31/12/2017	UNDP	30078	TOG	71600	Travel	55,728.00
				UNDP	30078	GFATM	72100	Contractual Services-Companie	15,000.00



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	UNDP Planning and adminst	1/4/2015	31/12/2017	UNDP	30078	GFATM	75700	Training, Workshops and Confer	1,649.00	
	Vector Surveillance conduct	1/4/2015	31/12/2017	UNDP	30078	GFATM	72300	Materials & Goods	5,352,680.00	
TOTAL									8,178,204.01	
00093715	Health System Strengthen (HSS)	AMU cost	1/4/2015	31/12/2017	UNDP	30071	SUD	74100	Professional Services	3,650.00
TOTAL									3,650.00	
GRAND TOTAL									8,181,854.01	