



Annual Work Plan

Sudan - South Sudan

Project: 00064223
 Project Title: r3.1 Global Fund Portfolio
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081101 3.1.1 Round 4 HIV/AIDS Prevent	3.1.1.11 PROJE MANAGEM	1/1/2012	31/12/2013	UNDP	30078	GFATM	72200	Equipment and Furniture	10.00
TOTAL									10.00
00081104 3.1.4 Round 9 Health Systems S	3.1.4.1 Health Workforce	1/1/2015	30/9/2015	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
	3.1.4.2 Medi prod, vaccin&T	1/1/2015	30/9/2015	UNDP	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	73200	Premises Alternations	0.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	0.00
	3.1.4.3 Information System	1/1/2015	3/9/2015	UNDP	30078	GFATM	75100	Facilities & Administration	550.00
	3.1.4.4 Service Delivery	1/1/2015	30/9/2015	UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	15,000.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	187,275.00
				UNDP	30078	GFATM	71200	International Consultants	55,000.00
				UNDP	30078	GFATM	72300	Materials & Goods	218,293.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	87,000.00
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	10,500.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	1,783.38
				UNDP	30078	GFATM	72100	Contractual Services-Companies	24,349.06
				UNDP	30078	GFATM	71600	Travel	55,000.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	68,000.00
				UNDP	30078	GFATM	74100	Professional Services	30,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	74,881.21
	3.1.4.5 PROJECT MANAGE	1/1/2015	30/9/2015	UNDP	30078	GFATM	75100	Facilities & Administration	2,933.35
				UNDP	30078	GFATM	71400	Contractual Services - Individ	2,405.00
UNDP				30078	GFATM	72500	Supplies	10,000.00	
UNDP				30078	GFATM	74500	Miscellaneous Expenses	8,500.00	
UNDP				30078	GFATM	71600	Travel	10,000.00	
UNDP				30078	GFATM	72400	Communic & Audio Visual Equip	2,000.00	



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	3.1.4.5 PROJECT MANAGE	1/1/2015	30/9/2015	UNDP	30078	GFATM	74300	Contributions	200.00
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	8,800.00
TOTAL									897,170.00
GRAND TOTAL									897,180.00