



Annual Work Plan

Sudan - South Sudan

Project: 00091065

Report Date: 1/3/2018

Project Title: Global Fund To Fight AIDS TB Malaria - NFM - SSD-H-UNDP

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096503 HIV/AIDS New Funding Model	Community systems strength	1/10/2015	31/12/2017	South Sudan AIDS Commission	30078	GFATM	72400	Communic & Audio Visual Equip	25,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	28,331.88
				SSD-HIV Department, MoH	30078	GFATM	72500	Supplies	4,000.00
				SSD-HIV Department, MoH	30078	GFATM	72400	Communic & Audio Visual Equip	55,000.00
				SSD-HIV Department, MoH	30078	GFATM	74200	Audio Visual&Print Prod Costs	500.00
				South Sudan AIDS Commission	30078	GFATM	71300	Local Consultants	25,000.00
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	25,000.00
				South Sudan AIDS Commission	30078	GFATM	73100	Rental & Maintenance-Premises	7,500.00
				South Sudan AIDS Commission	30078	GFATM	75700	Training, Workshops and Confer	195,000.00
				SSD-HIV Department, MoH	30078	GFATM	73400	Rental & Maint of Other Equip	2,000.00
				South Sudan AIDS Commission	30078	GFATM	71800	Contractual Services-Imp Partn	13,000.00
				IMA World Health	30078	GFATM	75100	Facilities & Administration	3,500.00
				South Sudan AIDS Commission	30078	GFATM	72500	Supplies	30,000.00
				SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	25,000.00
				SSD-HIV Department, MoH	30078	GFATM	72300	Materials & Goods	4,860.00
				South Sudan AIDS Commission	30078	GFATM	74500	Miscellaneous Expenses	7,000.00
				SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	10,000.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	840.00
				IMA World Health	30078	GFATM	75700	Training, Workshops and Confer	22,000.00
				SSD-HIV Department, MoH	30078	GFATM	74700	Transport, Shipping and handle	2,000.00
				South Sudan AIDS Commission	30078	GFATM	74700	Transport, Shipping and handle	800.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	100.00
				South Sudan AIDS Commission	30078	GFATM	75100	Facilities & Administration	45,577.00
				South Sudan AIDS Commission	30078	GFATM	71600	Travel	125,000.00
IMA World Health	30078	GFATM	73100	Rental & Maintenance-Premises	0.00				
UNDP	30078	GFATM	71600	Travel	8,000.00				
SSD-HIV Department, MoH	30078	GFATM	74500	Miscellaneous Expenses	244.00				
UNDP	30078	GFATM	73200	Premises Alternations	300,000.00				



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	Community systems strength	1/10/2015	31/12/2017	South Sudan AIDS Commission	30078	GFATM	73400	Rental & Maint of Other Equip	6,500.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	37,400.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	20,500.00
				South Sudan AIDS Commission	30078	GFATM	74200	Audio Visual&Print Prod Costs	40,000.00
				SSD-HIV Department, MoH	30078	GFATM	71600	Travel	15,000.00
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	9,000.00
				South Sudan AIDS Commission	30078	GFATM	72200	Equipment and Furniture	3,500.00
				IMA World Health	30078	GFATM	73300	Rental & Maint of Info Tech Eq	0.00
				SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	8,302.36
	UNDP	30078	GFATM	72300	Materials & Goods	3,900.00			
	HSS - Financial managemer	1/10/2015	31/12/2017	UNDP	30078	GFATM	74500	Miscellaneous Expenses	100.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,827.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	21,000.00
				UNDP	30078	GFATM	71600	Travel	5,000.00
	HSS - Health, com workforce	1/10/2015	31/12/2017	SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	6,434.40
SSD-HIV Department, MoH				30078	GFATM	71200	International Consultants	45,000.00	
UNDP				30078	GFATM	72300	Materials & Goods	30,300.00	
UNDP				30078	GFATM	75100	Facilities & Administration	12,500.00	
World Health Organization				30078	GFATM	71400	Contractual Services - Individ	0.00	
World Health Organization				30078	GFATM	75100	Facilities & Administration	0.00	
UNDP				30078	GFATM	73100	Rental & Maintenance-Premises	44,600.00	
South Sudan AIDS Commission				30078	GFATM	75100	Facilities & Administration	251.00	
UNDP				30078	GFATM	74500	Miscellaneous Expenses	500.00	
South Sudan AIDS Commission				30078	GFATM	71800	Contractual Services-Imp Partn	41,200.00	
SSD-HIV Department, MoH				30078	GFATM	71800	Contractual Services-Imp Partn	-31,200.00	
UNDP				30078	GFATM	71800	Contractual Services-Imp Partn	3,000.00	
UNDP	30078	GFATM	72200	Equipment and Furniture	88,000.00				
SSD-HIV Department, MoH	30078	GFATM	74500	Miscellaneous Expenses	500.00				



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	HSS - Health, com workforc	1/10/2015	31/12/2017	World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
				SSD-HIV Department, MoH	30078	GFATM	71400	Contractual Services - Individ	0.00
	HSS - Policy and governanc	1/10/2015	31/12/2017	South Sudan AIDS Commission	30078	GFATM	72200	Equipment and Furniture	37,000.00
				South Sudan AIDS Commission	30078	GFATM	73100	Rental & Maintenance-Premises	20,000.00
				South Sudan AIDS Commission	30078	GFATM	71400	Contractual Services - Individ	0.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	13,000.00
				SSD-HIV Department, MoH	30078	GFATM	72400	Communic & Audio Visual Equip	-96,000.00
				SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	12,500.00
				South Sudan AIDS Commission	30078	GFATM	71800	Contractual Services-Imp Partn	2,500.00
				South Sudan AIDS Commission	30078	GFATM	72400	Communic & Audio Visual Equip	50,000.00
				IMA World Health	30078	GFATM	72500	Supplies	2,500.00
				UNDP	30078	GFATM	75100	Facilities & Administration	29,197.00
				IMA World Health	30078	GFATM	75700	Training, Workshops and Confer	22,500.00
				IMA World Health	30078	GFATM	71800	Contractual Services-Imp Partn	90,000.00
				IMA World Health	30078	GFATM	74500	Miscellaneous Expenses	500.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	5,000.00
				South Sudan AIDS Commission	30078	GFATM	74500	Miscellaneous Expenses	100.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	213,000.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	158,000.00
				South Sudan AIDS Commission	30078	GFATM	71600	Travel	2,600.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	500.00
				SSD-HIV Department, MoH	30078	GFATM	71400	Contractual Services - Individ	0.00
				SSD-HIV Department, MoH	30078	GFATM	74500	Miscellaneous Expenses	500.00
				IMA World Health	30078	GFATM	75100	Facilities & Administration	8,225.00
SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	1,960.00				
IMA World Health	30078	GFATM	72400	Communic & Audio Visual Equip	1,500.00				
UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	600.00				
IMA World Health	30078	GFATM	72800	Information Technology Equipm	500.00				



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	HSS - Policy and governance	1/10/2015	31/12/2017	South Sudan AIDS Commission	30078	GFATM	75700	Training, Workshops and Confer	10,800.00
				South Sudan AIDS Commission	30078	GFATM	75100	Facilities & Administration	9,811.90
				IMA World Health	30078	GFATM	74700	Transport, Shipping and handle	0.00
				SSD-HIV Department, MoH	30078	GFATM	71600	Travel	15,000.00
				SSD-HIV Department, MoH	30078	GFATM	73100	Rental & Maintenance-Premises	100.00
	HSS Health info systems, M	1/10/2015	31/12/2017	UNDP	30078	GFATM	75100	Facilities & Administration	2,904.50
				South Sudan AIDS Commission	30078	GFATM	75100	Facilities & Administration	1,141.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	500.00
				SSD-HIV Department, MoH	30078	GFATM	71200	International Consultants	0.00
				SSD-HIV Department, MoH	30078	GFATM	71300	Local Consultants	1,000.00
				SSD-HIV Department, MoH	30078	GFATM	72500	Supplies	1,500.00
				SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	8,995.00
				SSD-HIV Department, MoH	30078	GFATM	72400	Communic & Audio Visual Equip	2,500.00
				SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	79,000.00
				SSD-HIV Department, MoH	30078	GFATM	71600	Travel	10,000.00
				South Sudan AIDS Commission	30078	GFATM	74500	Miscellaneous Expenses	500.00
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	6,000.00
				SSD-HIV Department, MoH	30078	GFATM	74500	Miscellaneous Expenses	500.00
				South Sudan AIDS Commission	30078	GFATM	73100	Rental & Maintenance-Premises	2,500.00
				South Sudan AIDS Commission	30078	GFATM	71600	Travel	4,500.00
South Sudan AIDS Commission	30078	GFATM	75700	Training, Workshops and Confer	8,800.00				
SSD-HIV Department, MoH	30078	GFATM	72300	Materials & Goods	15,000.00				
UNDP	30078	GFATM	71500	UN Volunteers	35,000.00				
PMTCT	1/10/2015	31/12/2017	UNDP	30078	GFATM	74700	Transport, Shipping and handle	35,000.00	
			IMA World Health	30078	GFATM	75100	Facilities & Administration	40,000.00	
			SSD-HIV Department, MoH	30078	GFATM	74500	Miscellaneous Expenses	1,000.00	
			UNDP	30078	GFATM	72300	Materials & Goods	50,000.00	
			IMA World Health	30078	GFATM	73100	Rental & Maintenance-Premises	0.00	



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	PMTCT	1/10/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	0.00
				IMA World Health	30078	GFATM	72500	Supplies	0.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	16,000.00
				SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	20,000.00
				World Health Organization	30078	GFATM	75700	Training, Workshops and Confer	240,000.00
				SSD-HIV Department, MoH	30078	GFATM	71600	Travel	7,500.00
				SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	1,000.00
				World Health Organization	30078	GFATM	75100	Facilities & Administration	40,139.22
				IMA World Health	30078	GFATM	71400	Contractual Services - Individ	0.00
				IMA World Health	30078	GFATM	71300	Local Consultants	21,750.00
				UNICEF	30078	GFATM	71600	Travel	90,000.00
				World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	288,098.00
				SSD-HIV Department, MoH	30078	GFATM	72500	Supplies	1,500.00
				IMA World Health	30078	GFATM	75700	Training, Workshops and Confer	495,000.00
				World Health Organization	30078	GFATM	71600	Travel	0.00
				UNICEF	30078	GFATM	72500	Supplies	43,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100	Facilities & Administration	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	246,261.91
				World Health Organization	30078	GFATM	71400	Contractual Services - Individ	0.00
				IMA World Health	30078	GFATM	71600	Travel	0.00
				IMA World Health	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	100.00
				UNICEF	30078	GFATM	71800	Contractual Services-Imp Partn	120,000.00
				UNICEF	30078	GFATM	75700	Training, Workshops and Confer	238,800.00
				UNICEF	30078	GFATM	75100	Facilities & Administration	41,426.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600	Travel	0.00
	Prevent progs for sex worker	1/10/2015	31/12/2017	International Org Migration	30078	GFATM	75100	Facilities & Administration	3,934.00
				IMA World Health	30078	GFATM	71200	International Consultants	0.00



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	Prevent progs for sex work	1/10/2015	31/12/2017	IMA World Health	30078	GFATM	74300	Contributions	0.00				
				South Sudan AIDS Commission	30078	GFATM	71600	Travel	0.00				
				International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	3,000.00				
				International Org Migration	30078	GFATM	74100	Professional Services	2,500.00				
				South Sudan AIDS Commission	30078	GFATM	75700	Training, Workshops and Confer	0.00				
				UNDP	30078	GFATM	72300	Materials & Goods	0.00				
				International Org Migration	30078	GFATM	72800	Information Technology Equipm	200.00				
				UNDP	30078	GFATM	75100	Facilities & Administration	0.20				
				IMA World Health	30078	GFATM	75700	Training, Workshops and Confer	0.00				
				IMA World Health	30078	GFATM	71600	Travel	0.00				
				International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	260,000.00				
				IMA World Health	30078	GFATM	71300	Local Consultants	0.00				
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	0.00				
				IMA World Health	30078	GFATM	73400	Rental & Maint of Other Equip	0.00				
				IMA World Health	30078	GFATM	72500	Supplies	0.00				
				IMA World Health	30078	GFATM	72400	Communic & Audio Visual Equip	0.00				
				International Org Migration	30078	GFATM	74700	Transport, Shipping and handle	500.00				
					Prevention programs MSM &	1/10/2015	31/12/2017	International Org Migration	30078	GFATM	72500	Supplies	15,000.00
								SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	469.49
								International Org Migration	30078	GFATM	74300	Contributions	0.00
International Org Migration	30078	GFATM	71800					Contractual Services-Imp Partn	350,000.00				
International Org Migration	30078	GFATM	71600					Travel	15,000.00				
SSD-HIV Department, MoH	30078	GFATM	71600					Travel	6,707.00				
International Org Migration	30078	GFATM	75700					Training, Workshops and Confer	500,000.00				
UNDP	30078	GFATM	72300					Materials & Goods	132,800.00				
International Org Migration	30078	GFATM	75100					Facilities & Administration	90,335.00				
International Org Migration	30078	GFATM	73400					Rental & Maint of Other Equip	4,500.00				
UNDP	30078	GFATM	73400					Rental & Maint of Other Equip	2,300.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Prevention programs MSM &	1/10/2015	31/12/2017	International Org Migration	30078	GFATM	73300	Rental & Maint of Info Tech Eq	0.00
				International Org Migration	30078	GFATM	72400	Communic & Audio Visual Equip	12,500.00
				South Sudan AIDS Commission	30078	GFATM	75700	Training, Workshops and Confer	3,600.00
				International Org Migration	30078	GFATM	71300	Local Consultants	0.00
				International Org Migration	30078	GFATM	73100	Rental & Maintenance-Premises	65,000.00
				International Org Migration	30078	GFATM	71200	International Consultants	90,000.00
				UNDP	30078	GFATM	71300	Local Consultants	4,300.00
				UNDP	30078	GFATM	75100	Facilities & Administration	9,758.49
				International Org Migration	30078	GFATM	74700	Transport, Shipping and handle	12,000.00
				International Org Migration	30078	GFATM	74100	Professional Services	220,000.00
	International Org Migration	30078	GFATM	72800	Information Technology Equipm	6,500.00			
	Program management	1/10/2015	31/12/2017	SOUTH SUDAN AIDS COMMISSI	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	5,000.00
				SSD-HIV Department, MoH	30078	GFATM	71400	Contractual Services - Individ	0.00
				IMA World Health	30078	GFATM	75700	Training, Workshops and Confer	75,000.00
				International Org Migration	30078	GFATM	73400	Rental & Maint of Other Equip	6,100.00
				International Org Migration	30078	GFATM	71600	Travel	8,500.00
				International Org Migration	30078	GFATM	71300	Local Consultants	0.00
				World Health Organization	30078	GFATM	71200	International Consultants	0.00
				World Health Organization	30078	GFATM	73400	Rental & Maint of Other Equip	70,000.00
IMA World Health				30078	GFATM	75100	Facilities & Administration	43,190.00	
South Sudan AIDS Commission	30078	GFATM	71800	Contractual Services-Imp Partn	15,000.00				
SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	5,797.12				
South Sudan AIDS Commission	30078	GFATM	73400	Rental & Maint of Other Equip	15,000.00				
UNDP	30078	GFATM	71600	Travel	500.00				
UNDP	30078	GFATM	63500	Insurance and Security Costs	20,000.00				
South Sudan AIDS Commission	30078	GFATM	73100	Rental & Maintenance-Premises	15,000.00				
World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	611,723.00				



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	Program management	1/10/2015	31/12/2017	International Org Migration	30078	GFATM	74300	Contributions	0.00
				South Sudan AIDS Commission	30078	GFATM	72200	Equipment and Furniture	1,200.00
				South Sudan AIDS Commission	30078	GFATM	74500	Miscellaneous Expenses	1,800.00
				SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	53,816.00
				International Org Migration	30078	GFATM	72500	Supplies	45,000.00
				SOUTH SUDAN AIDS COMMISSIO	30078	GFATM	75100	Facilities & Administration	0.00
				South Sudan AIDS Commission	30078	GFATM	74700	Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	15,000.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	17,500.00
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	8,000.00
				IMA World Health	30078	GFATM	71400	Contractual Services - Individ	0.00
				IMA World Health	30084	GFATM	75700	Training, Workshops and Confer	0.00
				South Sudan AIDS Commission	30078	GFATM	71600	Travel	10,000.00
				UNDP	30078	GFATM	72800	Information Technology Equipm	500.00
				SSD-HIV Department, MoH	30078	GFATM	71600	Travel	1,500.00
				IMA World Health	30078	GFATM	72800	Information Technology Equipm	1,000.00
				South Sudan AIDS Commission	30078	GFATM	74200	Audio Visual&Print Prod Costs	500.00
				SOUTH SUDAN AIDS COMMISSIO	30078	GFATM	73400	Rental & Maint of Other Equip	0.00
				SSD-HIV Department, MoH	30078	GFATM	73400	Rental & Maint of Other Equip	10,000.00
				SSD-HIV Department, MoH	30078	GFATM	73100	Rental & Maintenance-Premises	2,000.00
				International Org Migration	30078	GFATM	73100	Rental & Maintenance-Premises	75,200.00
				International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	35,000.00
				IMA World Health	30078	GFATM	71800	Contractual Services-Imp Partn	348,000.00
				International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	300,000.00
				SOUTH SUDAN AIDS COMMISSIO	30078	GFATM	71600	Travel	0.00
				SOUTH SUDAN AIDS COMMISSIO	30078	GFATM	73100	Rental & Maintenance-Premises	-4,734.00
				International Org Migration	30078	GFATM	72400	Communic & Audio Visual Equip	10,600.00
				UNDP	30078	GFATM	71200	International Consultants	7,000.00



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Program management		1/10/2015	31/12/2017	South Sudan AIDS Commission	30078	GFATM	75100	Facilities & Administration	10,534.86
				IMA World Health	30078	GFATM	73400	Rental & Maint of Other Equip	8,500.00
				IMA World Health	30078	GFATM	71600	Travel	0.00
				South Sudan AIDS Commission	30078	GFATM	72800	Information Technology Equipmt	4,000.00
				International Org Migration	30078	GFATM	71200	International Consultants	140,000.00
				World Health Organization	30078	GFATM	75100	Facilities & Administration	48,421.06
				SOUTH SUDAN AIDS COMMISSI	30078	GFATM	72400	Communic & Audio Visual Equip	-12,770.00
				International Org Migration	30078	GFATM	73300	Rental & Maint of Info Tech Eq	0.00
				South Sudan AIDS Commission	30078	GFATM	75700	Training, Workshops and Confer	25,000.00
				UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	2,691.07
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	95,444.00
				IMA World Health	30078	GFATM	74500	Miscellaneous Expenses	4,000.00
				South Sudan AIDS Commission	30078	GFATM	72400	Communic & Audio Visual Equip	18,799.00
				World Health Organization	30078	GFATM	73100	Rental & Maintenance-Premises	45,000.00
				South Sudan AIDS Commission	30078	GFATM	72500	Supplies	4,200.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	31,100.00
				IMA World Health	30078	GFATM	73100	Rental & Maintenance-Premises	150,000.00
				IMA World Health	04000	UNDP	75700	Training, Workshops and Confer	0.00
				International Org Migration	30078	GFATM	74100	Professional Services	85,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	14,191.35
				International Org Migration	30078	GFATM	72800	Information Technology Equipmt	5,500.00
				International Org Migration	30078	GFATM	75100	Facilities & Administration	46,270.00
				SOUTH SUDAN AIDS COMMISSI	30078	GFATM	72500	Supplies	0.00
				International Org Migration	30078	GFATM	74700	Transport, Shipping and handle	10,100.00
IMA World Health	30078	GFATM	72500	Supplies	3,500.00				
programs other vulnerable P		1/10/2015	31/12/2017	International Org Migration	30078	GFATM	73400	Rental & Maint of Other Equip	3,000.00
				International Org Migration	30078	GFATM	72400	Communic & Audio Visual Equip	15,000.00
				South Sudan AIDS Commission	30078	GFATM	75100	Facilities & Administration	7.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	programs other vulnerable P	1/10/2015	31/12/2017	International Org Migration	30078	GFATM	71200	International Consultants	300,000.00
				International Org Migration	30078	GFATM	72800	Information Technology Equipm	10,000.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	100.00
				International Org Migration	30078	GFATM	71300	Local Consultants	0.00
				International Org Migration	30078	GFATM	72500	Supplies	30,000.00
				International Org Migration	30078	GFATM	73100	Rental & Maintenance-Premises	20,000.00
				International Org Migration	30078	GFATM	74700	Transport, Shipping and handle	20,000.00
				International Org Migration	30078	GFATM	74100	Professional Services	200,000.00
				International Org Migration	30078	GFATM	75100	Facilities & Administration	74,410.00
				International Org Migration	30078	GFATM	74300	Contributions	-0.18
				International Org Migration	30078	GFATM	71600	Travel	15,000.00
				International Org Migration	30078	GFATM	71800	Contractual Services-Imp Partn	450,000.00
				International Org Migration	30078	GFATM	73300	Rental & Maint of Info Tech Eq	0.00
	International Org Migration	30078	GFATM	75700	Training, Workshops and Confer	63,000.00			
	Project Management Unit	1/10/2015	31/12/2017	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	30078	GFATM	63500	Insurance and Security Costs	120,000.00
				UNDP	30078	GFATM	73200	Premises Alternations	0.00
				UNDP	04000	UNDP	72500	Supplies	5,000.00
				UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	450,000.00
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	250,000.00
				UNDP	30078	GFATM	71600	Travel	260,000.00
				UNDP	04000	UNDP	71200	International Consultants	70,000.00
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	15,000.00
UNDP				30078	GFATM	75100	Facilities & Administration	195,185.87	
UNDP	30078	GFATM	71300	Local Consultants	12,000.00				
UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	30,000.00				
UNDP	30078	GFATM	74100	Professional Services	70,000.20				
UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	90,000.00				



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Project Management Unit	1/10/2015	31/12/2017	UNDP	30078	GFATM	74300	Contributions	7,000.00
			UNDP	30078	GFATM	63300	Non-Recurrent Payroll - IP Stf	220,000.00
			UNDP	30078	GFATM	63400	Learning Costs	2,000.00
			UNDP	30078	GFATM	71200	International Consultants	8,000.00
			UNDP	30078	GFATM	62300	Recurrent Payroll Costs-IP Stf	410,000.00
			UNDP	30078	GFATM	65100	After Service Insurance	45,000.00
			UNDP	30078	GFATM	74700	Transport, Shipping and handle	4,000.00
			UNDP	30078	GFATM	72500	Supplies	50,000.00
			UNDP	30078	GFATM	71800	Contractual Services-Imp Partn	5,000.00
			UNDP	30078	GFATM	72300	Materials & Goods	40,000.00
			UNDP	30078	GFATM	75700	Training, Workshops and Confer	2,500.00
			UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	15,000.00
			UNDP	30078	GFATM	72200	Equipment and Furniture	0.00
			UNDP	04000	UNDP	71400	Contractual Services - Individ	20,000.00
			UNDP	30078	GFATM	71400	Contractual Services - Individ	577,317.18
			UNDP	30078	GFATM	71500	UN Volunteers	14,999.57
			UNDP	30078	GFATM	74500	Miscellaneous Expenses	110,258.29
			UNDP	30078	GFATM	72800	Information Technology Equipm	8,000.00
			UNDP	30078	GFATM	63100	Non-Recurrent Payroll - NP Stf	1,500.00
			Treatment, care and support	1/10/2015	31/12/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM
World Health Organization	30078	GFATM				73100	Rental & Maintenance-Premises	25,000.00
UNDP	30078	GFATM				72200	Equipment and Furniture	21,000.00
UNDP	04000	UNDP				74700	Transport, Shipping and handle	0.00
SSD-HIV Department, MoH	30078	GFATM				71400	Contractual Services - Individ	0.00
SSD-HIV Department, MoH	30078	GFATM				73400	Rental & Maint of Other Equip	70,000.00
UNDP	30078	GFATM				71600	Travel	60,000.00
World Health Organization	30078	GFATM				71600	Travel	70,000.00
SSD-HIV Department, MoH	30078	GFATM	74200	Audio Visual&Print Prod Costs	15,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Treatment, care and support	1/10/2015	31/12/2017	SSD-HIV Department, MoH	30078	GFATM	74500	Miscellaneous Expenses	3,000.00
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	100,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600	Travel	0.00
				IMA World Health	30078	GFATM	71800	Contractual Services-Imp Partn	34,000.00
				World Health Organization	30078	GFATM	71400	Contractual Services - Individ	0.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	313,000.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	26,000.00
				World Health Organization	30078	GFATM	75700	Training, Workshops and Confer	250,000.00
				SSD-HIV Department, MoH	30078	GFATM	71800	Contractual Services-Imp Partn	85,000.00
				World Health Organization	30078	GFATM	71200	International Consultants	55,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
				SSD-HIV Department, MoH	30078	GFATM	72200	Equipment and Furniture	78,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73100	Rental & Maintenance-Premises	-4,900.00
				SSD-HIV Department, MoH	30078	GFATM	72400	Communic & Audio Visual Equip	10,500.00
				UNDP	30078	GFATM	72500	Supplies	7,000.00
				UNDP	30078	GFATM	72300	Materials & Goods	2,950,000.00
				International Org Migration	30078	GFATM	71200	International Consultants	163,000.00
				SSD-HIV Department, MoH	30078	GFATM	72800	Information Technology Equipm	500.00
				UNDP	30084	GFATM	72300	Materials & Goods	0.00
				SSD-HIV Department, MoH	30078	GFATM	72300	Materials & Goods	40,000.00
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	315,000.00
				South Sudan AIDS Commission	30078	GFATM	74500	Miscellaneous Expenses	500.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72400	Communic & Audio Visual Equip	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100	Facilities & Administration	-193.00
				UNDP	30078	GFATM	72800	Information Technology Equipm	20,000.00
				South Sudan AIDS Commission	30078	GFATM	75700	Training, Workshops and Confer	20,000.00
				IMA World Health	30078	GFATM	75100	Facilities & Administration	32,622.73
				South Sudan AIDS Commission	30078	GFATM	72500	Supplies	1,000.00



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	Treatment, care and support	1/10/2015	31/12/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	74700	Transport, Shipping and handle	48,265.72
				SSD-HIV Department, MoH	30078	GFATM	71600	Travel	125,000.00
				SSD-HIV Department, MoH	30078	GFATM	75100	Facilities & Administration	46,690.00
				UNDP	04000	UNDP	72300	Materials & Goods	0.00
				IMA World Health	30078	GFATM	75700	Training, Workshops and Confer	300,000.00
				World Health Organization	30078	GFATM	75100	Facilities & Administration	30,000.00
				World Health Organization	30078	GFATM	71800	Contractual Services-Imp Partn	0.00
				South Sudan AIDS Commission	30078	GFATM	72300	Materials & Goods	5,000.00
				SSD-HIV Department, MoH	30078	GFATM	73100	Rental & Maintenance-Premises	15,000.00
				SSD-HIV Department, MoH	30078	GFATM	75700	Training, Workshops and Confer	92,631.47
				UNICEF	30078	GFATM	75700	Training, Workshops and Confer	26,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	270,218.34
				World Health Organization	30078	GFATM	73400	Rental & Maint of Other Equip	60,000.00
				South Sudan AIDS Commission	30078	GFATM	71600	Travel	4,000.00
				SSD-HIV Department, MoH	30078	GFATM	72500	Supplies	15,000.00
				South Sudan AIDS Commission	30078	GFATM	75100	Facilities & Administration	2,500.00
World Health Organization	30078	GFATM	74500	Miscellaneous Expenses	36,400.00				
IMA World Health	30078	GFATM	72500	Supplies	82,039.00				
TOTAL								18,757,875.00	
GRAND TOTAL								18,757,875.00	



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00096503 HIV/AIDS New Funding Model	Project Management Unit	1/10/2015	31/12/2017	UNDP	30078	GFATM	72200	Equipment and Furniture	395,000.00
	Treatment, care and support	1/10/2015	31/12/2017	UNDP	30078	GFATM	71600	Travel	10,000.00
TOTAL									405,000.00
GRAND TOTAL									405,000.00