



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2012

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	3.1.1.10 Suppor Environ: Progr	1/1/2012	12/31/2013	UNDP	30078	GFATM	71600 Travel	22,999.50
				UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	31,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	7,243.64
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	48,981.00
	3.1.1.11 PROJE MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	25,000.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	13,482.00
				UNDP	30078	GFATM	65100 After Service Insurance	3,775.74
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	114,300.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	33,870.76
				UNDP	30078	GFATM	63500 Insurance and Security Costs	5,820.94
				UNDP	30078	GFATM	72800 Information Technology Equipmt	5,833.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	10,000.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	13,768.80
				UNDP	30078	GFATM	72300 Materials & Goods	21,300.00
				UNDP	30078	GFATM	74300 Contributions	38,000.27
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	51,518.06
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,200.00
				UNDP	30078	GFATM	72500 Supplies	5,000.00
UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	30,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

00081101 3.1.1 Round 4 HIV/AIDS Prevent	3.1.1.11 PROJE MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	74100 Professional Services	8,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	100.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	48,696.47
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	17,537.50
				UNDP	30078	GFATM	73500 Reimbursement Costs	1,000.27
				UNDP	30078	GFATM	71500 UN Volunteers	46,032.00
				UNDP	30078	GFATM	71600 Travel	12,000.00
	3.1.1.11 Prev: BCC- Mass Media	1/1/2012	12/31/2013	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	270.00
				UNDP	30078	GFATM	75100 Facilities & Administration	18.90
	3.1.1.13 Prog for Specific Grou	1/1/2012	12/31/2013	UNDP	30078	GFATM	72300 Materials & Goods	32,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,975.00
				UNDP	30078	GFATM	71600 Travel	10,000.00
	3.1.1.16 Treat: Antiretrov trea	1/1/2013	12/31/2013	UNDP	30078	GFATM	71600 Travel	50,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	30,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	150,973.04
				UNDP	30078	GFATM	72200 Equipment and Furniture	53,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	95,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,000.17
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	40,000.10
				UNDP	30078	GFATM	71400 Contractual Services - Individ	539,257.40
	3.1.1.18 Suppor Environ- Monitor	1/1/2012	12/31/2013	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	5,100.00
				UNDP	30078	GFATM	75100 Facilities & Administration	357.00
	3.1.1.19 Procure and Suply Mana	1/1/2012	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	52,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,954.58
				UNDP	30078	GFATM	75100 Facilities & Administration	4,266.82



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,052,632.96			



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.1 Imp Dia thr qual assur	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	10,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	44,842.00
				UNDP	30078	GFATM	73200 Premises Alternations	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	60,000.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	65,000.00
				UNDP	30078	GFATM	72500 Supplies	10,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	3,600.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	50,000.00
				UNDP	30078	GFATM	71600 Travel	67,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	45,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	110,000.00
	UNDP	30078	GFATM	72300 Materials & Goods	180,000.00			
	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	40,000.00			
	3.1.3.2 Standar Treat with Su	1/1/2009	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	390,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	35,104.80
				UNDP	30078	GFATM	71600 Travel	36,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	48,500.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	27,000.00
				UNDP	30078	GFATM	72700 Hospitality/Catering	0.00
UNDP				30078	GFATM	71300 Local Consultants	0.00	
UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.3 Effec drug suply manag	1/1/2009	12/31/2013	UNDP	30078	GFATM	71600 Travel	2,500.00
				UNDP	30078	GFATM	72300 Materials & Goods	14,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	49,500.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	5,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	10,080.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	72,500.00
	3.1.3.4 Imp M&E thr hu reso de	1/1/2009	12/31/2013	UNDP	30078	GFATM	72500 Supplies	7,500.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	71600 Travel	10,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	9,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	13,326.05
				UNDP	30078	GFATM	71400 Contractual Services - Individ	120,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	11,187.82
	3.1.3.5 Prev&Con of Mult drug	1/1/2009	12/31/2013	UNDP	30078	GFATM	71600 Travel	9,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	200.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	33,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	3,304.00
				UNDP	30078	GFATM	72500 Supplies	5,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.6 Est Natl TB Contr Dep	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	500.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	200,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	17,808.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	13,000.00
				UNDP	30078	GFATM	72500 Supplies	26,700.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	13,500.00
				UNDP	30078	GFATM	71600 Travel	200.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	500.00
	3.1.3.7 Sup Env Prog Mana&Admi	1/1/2009	12/31/2013	UNDP	30078	GFATM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30078	GFATM	71500 UN Volunteers	5,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	18,015.55
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	60,000.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	57,000.00
				UNDP	30078	GFATM	71600 Travel	2,365.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	110,000.00
				UNDP	30078	GFATM	72500 Supplies	3,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	5,000.00
	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	125,000.00
				UNDP	30078	GFATM	65100 After Service Insurance	10,500.00
				UNDP	30078	GFATM	71600 Travel	80,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	15,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	74100 Professional Services	16,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	72,349.57
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	48,000.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	74300 Contributions	26,500.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,000.38
				UNDP	30078	GFATM	71200 International Consultants	20,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,500.00
				UNDP	30078	GFATM	72500 Supplies	16,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	500.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	55,000.00
				UNDP	30078	GFATM	71300 Local Consultants	10,200.00
				UNDP	30078	GFATM	71500 UN Volunteers	110,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	50,000.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	85,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	145,000.00
				UNDP	30078	GFATM	73500 Reimbursement Costs	17,800.00
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	6,064.96
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	9,000.00
				UNDP	30078	GFATM	73200 Premises Alternations	2,500.00
UNDP	30078	GFATM	61100 Salary Costs - NP Staff	20,000.00				
UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	18,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	72100 Contractual Services-Companies	35,000.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	16,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	90,000.00
TOTAL								3,251,148.13



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.1 Health Workforce	1/1/2015	9/30/2015	UNDP	30078	GFATM	71500 UN Volunteers	160,000.00
				UNDP	30078	GFATM	72700 Hospitality/Catering	3,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	22,650.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	333,653.13
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	60,014.59
				UNDP	30078	GFATM	71600 Travel	2,500.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	334,548.19
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
	3.1.4.2 Medi prod, vaccin&Tech	1/1/2015	9/30/2015	UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	30078	GFATM	71200 International Consultants	45,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	50,000.00
				UNDP	30078	GFATM	71500 UN Volunteers	-0.50
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72500 Supplies	3,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	94,784.38
UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	0.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.2 Medi prod, vaccin&Tech	1/1/2015	9/30/2015	UNDP	30078	GFATM	71600 Travel	10,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	30,600.00
				UNDP	30078	GFATM	75100 Facilities & Administration	31,199.22
				UNDP	30078	GFATM	72100 Contractual Services-Companies	99,999.61
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	32,320.00
	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	72500 Supplies	2,500.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	71600 Travel	59,934.00
				UNDP	30078	GFATM	73300 Rental & Maint of Info Tech Eq	7,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	71200 International Consultants	20,000.25
				UNDP	30078	GFATM	72200 Equipment and Furniture	342,000.42
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	80,000.77
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	15,000.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	100,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	50,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	76,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	119,187.16
UNDP	30078	GFATM	72100 Contractual Services-Companies	64,739.00				
UNDP	30078	GFATM	72300 Materials & Goods	80,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	800,000.00
	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	75700 Training, Workshops and Confer	110,000.17
				UNDP	30078	GFATM	71500 UN Volunteers	3,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,600,000.00
				UNDP	30078	GFATM	71300 Local Consultants	95,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	850,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	519,212.48
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	79,999.94
				UNDP	30078	GFATM	71400 Contractual Services - Individ	1,000.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,700,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	4,500.00
				UNDP	30078	GFATM	71200 International Consultants	43,228.00
				UNDP	30078	GFATM	71600 Travel	101,500.00
				UNDP	30078	GFATM	72500 Supplies	20,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	50,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	45,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	160,000.00
UNDP	30078	GFATM	72700 Hospitality/Catering	7,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	72300 Materials & Goods	40,000.00
				UNDP	30078	GFATM	73200 Premises Alternations	2,500.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30078	GFATM	71500 UN Volunteers	400,000.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	80,803.50
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	15,000.00
				UNDP	30078	GFATM	71600 Travel	200,000.00
				UNDP	30078	GFATM	72500 Supplies	20,000.00
				UNDP	30078	GFATM	71200 International Consultants	49,999.64
				UNDP	30078	GFATM	71400 Contractual Services - Individ	242,525.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	70,715.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	55,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	79,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,722.57
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	6,000.00
				UNDP	30078	GFATM	74300 Contributions	26,096.55
				UNDP	30078	GFATM	72100 Contractual Services- Companies	1,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	200.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	25,000.00
UNDP	30078	GFATM	65100 After Service Insurance	2,500.00				
UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	7,500.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	2,500.00
				UNDP	30078	GFATM	73500 Reimbursement Costs	2,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	95,659.36
TOTAL							14,071,792.43	
GRAND TOTAL							20,375,573.52	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

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	3.1.1.10 Suppor Environ: Progr	1/1/2012	12/31/2013	UNDP	30078	GFATM	71600 Travel	11,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,621.35
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	12,162.21
				UNDP	30078	GFATM	72500 Supplies	45,000.00
	3.1.1.11 PROJE MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	68,938.00
				UNDP	30078	GFATM	75100 Facilities & Administration	50,268.68
				UNDP	30078	GFATM	72100 Contractual Services-Companies	1,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	41,673.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	16,335.37
				UNDP	30078	GFATM	72800 Information Technology Equipmt	22,622.00
				UNDP	30078	GFATM	71200 International Consultants	8,400.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	4,563.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	9,979.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	75,911.00
				UNDP	30078	GFATM	74300 Contributions	30,566.27
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	28,961.50
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	50,484.15
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	76,166.29
				UNDP	30078	GFATM	65100 After Service Insurance	3,806.40
				UNDP	30078	GFATM	71600 Travel	45,518.00
UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	21,188.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

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 MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	73500 Reimbursement Costs	10,614.27
				UNDP	30078	GFATM	74100 Professional Services	4,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	2,000.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	13,482.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	18,404.28
				UNDP	30078	GFATM	71500 UN Volunteers	85,475.00
				UNDP	30078	GFATM	72300 Materials & Goods	38,720.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	15,357.51
				UNDP	30078	GFATM	72500 Supplies	23,961.50
	3.1.1.1Prev: BCC- Mass Media	1/1/2012	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	11,415.00
				UNDP	30078	GFATM	72500 Supplies	1,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	3,949.00
	3.1.1.3 Prog for Specific Grou	1/1/2012	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	1,050.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	10,000.00
				UNDP	30078	GFATM	71600 Travel	5,000.00
	3.1.1.4 Councelling and Testin	1/1/2012	12/31/2013	UNDP	30078	GFATM	72500 Supplies	2,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	6,102.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	13,604.00
				UNDP	30078	GFATM	72700 Hospitality/Catering	6,847.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	64,215.00
	3.1.1.6 Treat: Antiretrov trea	1/1/2013	12/31/2013	UNDP	30078	GFATM	71200 International Consultants	45,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	7,869.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	25,200.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

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	3.1.1.6 Treat: Antiretrov trea	1/1/2013	12/31/2013	UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,134.03			
				UNDP	30078	GFATM	71600 Travel	129,000.00			
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	62,662.00			
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	29,050.00			
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	154,892.00			
				UNDP	30078	GFATM	72800 Information Technology Equipmt	49,570.00			
				UNDP	30078	GFATM	72500 Supplies	185,217.00			
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	110,000.00			
				UNDP	30078	GFATM	75100 Facilities & Administration	211,507.22			
				UNDP	30078	GFATM	71400 Contractual Services - Individ	1,295,907.00			
	3.1.1.9 Procure and Suply Mana	1/1/2012	12/31/2013	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	15,742.00			
				UNDP	30078	GFATM	72500 Supplies	3,554.00			
				UNDP	30078	GFATM	75100 Facilities & Administration	18,639.53			
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	188,359.07			
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	24,197.00			
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	34,423.00			
				TOTAL							4,438,958.63



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.1 Imp Dia thr qual assur	1/1/2009	12/31/2013	UNDP	30078	GFATM	72300 Materials & Goods	127,925.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	144,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	4,100.00
				UNDP	30078	GFATM	75100 Facilities & Administration	24,714.76
				UNDP	30078	GFATM	72800 Information Technology Equipmt	4,000.00
				UNDP	30078	GFATM	72500 Supplies	6,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	9,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	32,900.00
				UNDP	30078	GFATM	71600 Travel	25,143.00
	3.1.3.2 Standar Treat with Su	1/1/2009	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	427,015.00
				UNDP	30078	GFATM	75100 Facilities & Administration	23,781.10
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	13,050.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	25,320.00
				UNDP	30078	GFATM	71600 Travel	15,660.00
				UNDP	30078	GFATM	72500 Supplies	500.00
	3.1.3.3 Effec drug suply manag	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	15,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	49,325.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	7,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	17,855.94
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	11315	UNDP	72300 Materials & Goods	46,081.00
				UNDP	30078	GFATM	72300 Materials & Goods	491,755.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.4 Imp M&E thr hu reso de	1/1/2009	12/31/2013	UNDP	30078	GFATM	72300 Materials & Goods	21,070.00
				UNDP	30078	GFATM	72500 Supplies	1,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	96,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	42,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	15,658.80
	3.1.3.5 Prev&Con of Mult drug	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,200.00
				UNDP	30078	GFATM	75100 Facilities & Administration	714.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	5,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	20,000.00
	3.1.3.6 Est Natl TB Contr Dep	1/1/2009	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	211,858.60
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	12,330.00
				UNDP	30078	GFATM	75100 Facilities & Administration	23,618.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	30078	GFATM	71600 Travel	31,212.00
	3.1.3.7 Sup Env Prog Mana&Admi	1/1/2009	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	19,848.28
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	62,748.00
				UNDP	30078	GFATM	72500 Supplies	540.95
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	9,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,500.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	208,760.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	13,467.25
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	3,900.00
				UNDP	30078	GFATM	71200 International Consultants	11,003.00
				UNDP	30078	GFATM	71500 UN Volunteers	16,570.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,400.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	79,133.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	14,300.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	110,000.00
				UNDP	30078	GFATM	65100 After Service Insurance	12,800.00
				UNDP	30078	GFATM	71600 Travel	16,652.47
				UNDP	30078	GFATM	74100 Professional Services	8,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	5,375.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	3,040.00
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	2,000.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	18,557.25
				UNDP	30078	GFATM	72500 Supplies	3,500.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	23,700.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	45,000.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	30,600.00
UNDP	30078	GFATM	72300 Materials & Goods	16,930.00				
UNDP	30078	GFATM	73500 Reimbursement Costs	15,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	22,326.61
				UNDP	30078	GFATM	71400 Contractual Services - Individ	132,567.25
				UNDP	30078	GFATM	72100 Contractual Services-Companies	4,497.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,750.00
				UNDP	30078	GFATM	74300 Contributions	24,500.00
TOTAL								3,015,673.26



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.1 Health Workforce	1/1/2015	9/30/2015	UNDP	30078	GFATM	71400 Contractual Services - Individ	55,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	90,047.48
				UNDP	30078	GFATM	71500 UN Volunteers	459,964.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,000.00
				UNDP	30078	GFATM	72500 Supplies	2,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	5,000.00
				UNDP	30078	GFATM	71600 Travel	10,000.00
	3.1.4.2 Medi prod, vaccin&Tech	1/1/2015	9/30/2015	UNDP	30078	GFATM	72100 Contractual Services-Companies	9,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	3,000.00
				UNDP	30078	GFATM	71600 Travel	11,680.00
				UNDP	30078	GFATM	72500 Supplies	5,500.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	41,500.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	390,824.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	22,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	12,000.00
	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	72500 Supplies	30,000.00
				UNDP	30078	GFATM	73200 Premises Alternations	110,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	82,862.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081104 3.1.4 Round 9 Health Systems S	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	71600 Travel	31,170.00	
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	25,000.00	
				UNDP	30078	GFATM	72800 Information Technology Equipmt	2,000.00	
				UNDP	30078	GFATM	71400 Contractual Services - Individ	40,968.00	
				UNDP	30078	GFATM	72200 Equipment and Furniture	10,000.00	
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	3,051.00	
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,000.00	
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,000.00	
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	142,000.00	
				UNDP	30078	GFATM	75100 Facilities & Administration	25,400.00	
		3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	71200 International Consultants	55,610.00
	UNDP				30078	GFATM	72400 Communic & Audio Visual Equip	1,200,000.00	
	UNDP				30078	GFATM	73100 Rental & Maintenance-Premises	70,000.00	
	UNDP				30078	GFATM	72300 Materials & Goods	10,000.00	
	UNDP				30078	GFATM	74500 Miscellaneous Expenses	57,524.23	
	UNDP				30078	GFATM	72800 Information Technology Equipmt	4,000.00	
	UNDP				30078	GFATM	71400 Contractual Services - Individ	52,600.00	
	UNDP				30078	GFATM	72100 Contractual Services-Companies	843,287.00	
	UNDP				30078	GFATM	73400 Rental & Maint of Other Equip	93,900.00	
			UNDP	30078	GFATM	71500 UN Volunteers	2,500.00		



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	71600 Travel	104,360.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	80,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	141,680.00
				UNDP	30078	GFATM	75100 Facilities & Administration	228,334.22
				UNDP	30078	GFATM	72500 Supplies	60,558.00
				UNDP	30078	GFATM	73200 Premises Alternations	3,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	340,480.00
	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,500.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	3,500.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	64,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	95,000.00
				UNDP	30078	GFATM	72500 Supplies	15,000.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30078	GFATM	71200 International Consultants	2,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	59,597.87
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	300,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	131,247.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	32,725.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	255,000.00
UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	68,000.00				
UNDP	30078	GFATM	71500 UN Volunteers	340,264.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	71600 Travel	180,000.00
				UNDP	30078	GFATM	65100 After Service Insurance	10,500.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	20,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	100,337.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	324,510.00
				UNDP	30078	GFATM	74300 Contributions	60,648.00
				UNDP	30078	GFATM	75100 Facilities & Administration	89,999.08
				UNDP	30078	GFATM	63500 Insurance and Security Costs	48,500.00
				UNDP	30078	GFATM	71300 Local Consultants	10,000.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	20,282.82
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	62,000.00
TOTAL							7,333,453.30	
GRAND TOTAL							14,788,085.19	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2014

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	3.1.1.10 Suppor Environ: Progr	1/1/2012	12/31/2013	UNDP	30078	GFATM	72300 Materials & Goods	11,706.45
				UNDP	30078	GFATM	71400 Contractual Services - Individ	81,463.29
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	71600 Travel	9,643.56
				UNDP	30078	GFATM	72500 Supplies	4,986.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	6,604.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	11,046.45
				UNDP	30078	GFATM	75100 Facilities & Administration	9,016.70
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	3,360.32
	3.1.1.11 PROJE MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	63500 Insurance and Security Costs	61,198.76
				UNDP	30078	GFATM	72200 Equipment and Furniture	17,069.79
				UNDP	30078	GFATM	72800 Information Technology Equipmt	1,157.64
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	89,582.74
				UNDP	30078	GFATM	74600 Prepaid Project Expenses	3,483.87
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	299.32
				UNDP	30078	GFATM	75100 Facilities & Administration	87,913.20
				UNDP	30078	GFATM	63100 Non-Recurrent Payroll - NP Stf	5,900.51
				UNDP	30078	GFATM	72100 Contractual Services-Companies	58.06
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,032.33
UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	120,293.24				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

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	3.1.1.1.11 PROJE MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	65100 After Service Insurance	21,092.32
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	32,247.89
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	163,256.34
				UNDP	30078	GFATM	71500 UN Volunteers	40,529.15
				UNDP	30078	GFATM	72500 Supplies	5,046.56
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	10,541.51
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	52,465.91
				UNDP	30078	GFATM	72300 Materials & Goods	4,255.09
				UNDP	30078	GFATM	73500 Reimbursement Costs	0.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	202,738.31
				UNDP	30078	GFATM	71400 Contractual Services - Individ	353,456.38
				UNDP	30078	GFATM	71600 Travel	18,861.25
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	37,522.50
	UNDP	30078	GFATM	75700 Training, Workshops and Confer	162.18			
	3.1.1.1Prev: BCC- Mass Media	1/1/2012	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	508.47
				UNDP	30078	GFATM	75100 Facilities & Administration	-58.11
				UNDP	30078	GFATM	72500 Supplies	3,967.74
	3.1.1.2 Youth Educ and Prevent	1/1/2012	12/31/2013	UNDP	30078	GFATM	75700 Training, Workshops and Confer	2,169.52
				UNDP	30078	GFATM	75100 Facilities & Administration	1,199.03
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	14,247.10
	3.1.1.4 Councelling and Testin	1/1/2012	12/31/2013	UNDP	30078	GFATM	74300 Contributions	6,529.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

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	3.1.1.5 STI Diagnosi and Treat	1/1/2012	12/31/2013	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	387.10
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	129.01
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	71600 Travel	1,455.81
	3.1.1.6 Treat: Antiretrov trea	1/1/2013	12/31/2013	UNDP	30078	GFATM	71600 Travel	73,006.73
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	79,634.11
				UNDP	30078	GFATM	72500 Supplies	56,013.16
				UNDP	30078	GFATM	74100 Professional Services	34,252.75
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	137,944.03
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	447,854.70
				UNDP	30078	GFATM	72800 Information Technology Equipmt	4,622.42
				UNDP	30078	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	114,521.61
				UNDP	30078	GFATM	71400 Contractual Services - Individ	1,019,149.33
				United Nations Children's Fund	30078	GFATM	71400 Contractual Services - Individ	0.00
				World Health Organization	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	2,447,305.52
				UNDP	30078	GFATM	71200 International Consultants	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	97,103.26
UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,549.06				
UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	1,030.65				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

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	3.1.1.6 Treat: Antiretrov	1/1/2013	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	249,482.66
	3.1.1.8 Suppor Environ-Monitor	1/1/2012	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	1,120.71
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	6,736.50
				UNDP	30078	GFATM	71600 Travel	6,736.50
	3.1.1.9 Procure and Suply Mana	1/1/2012	12/31/2013	UNDP	30078	GFATM	75700 Training, Workshops and Confer	2,437.50
				UNDP	30078	GFATM	71400 Contractual Services - Individ	193.55
				UNDP	30078	GFATM	71600 Travel	3,185.83
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	983.87
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	32,564.52
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	11,019.94
				UNDP	30078	GFATM	75100 Facilities & Administration	3,856.19
	UNDP	30078	GFATM	72100 Contractual Services-Companies	580.65			
	UNDP	30078	GFATM	72300 Materials & Goods	4,122.58			
TOTAL								6,341,534.62



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.1 Imp Dia thr qual assur	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	16.77
				UNDP	30078	GFATM	75100 Facilities & Administration	16,799.15
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	31,534.85
				UNDP	30078	GFATM	71600 Travel	12,063.95
				UNDP	30078	GFATM	71400 Contractual Services - Individ	162,855.02
				UNDP	30078	GFATM	72500 Supplies	1,733.34
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	31,784.00
	3.1.3.2 Standar Treat with Su	1/1/2009	12/31/2013	UNDP	30078	GFATM	72200 Equipment and Furniture	61,141.17
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	6,661.30
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,908.06
				UNDP	30078	GFATM	75100 Facilities & Administration	34,208.08
				UNDP	30078	GFATM	71600 Travel	31,977.54
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	34,388.07
				UNDP	30078	GFATM	72500 Supplies	33,859.55
				UNDP	30078	GFATM	71400 Contractual Services - Individ	280,587.64
				UNDP	30078	GFATM	72700 Hospitality/Catering	476.05
				UNDP	30078	GFATM	74100 Professional Services	16,142.73
	3.1.3.3 Effec drug suply manag	1/1/2009	12/31/2013	UNDP	04000	UNDP	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	516,252.96
				UNDP	30078	GFATM	72500 Supplies	25,766.99
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	72,544.53



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.3 Effec drug suply manag	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	44,709.00
				World Health Organization	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	945.00
				World Health Organization	30078	GFATM	73400 Rental & Maint of Other Equip	1,155.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	1,397.55
				UNDP	30078	GFATM	71400 Contractual Services - Individ	429,816.58
				World Health Organization	30078	GFATM	71400 Contractual Services - Individ	18,810.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	13,905.60
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,564.52
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	25,293.86
				UNDP	11315	UNDP	72300 Materials & Goods	-23,111.36
				UNDP	30078	GFATM	71600 Travel	151,630.26
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	64,474.79
				UNDP	30078	GFATM	71200 International Consultants	9,983.87
				UNDP	30078	GFATM	72100 Contractual Services-Companies	580.65
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	8,593.48
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	40,502.50
	UNDP	30078	GFATM	75100 Facilities & Administration	88,416.45			
	3.1.3.4 Imp M&E thr hu reso de	1/1/2009	12/31/2013	UNDP	30078	GFATM	71600 Travel	38,847.99
				UNDP	30078	GFATM	72700 Hospitality/Catering	0.00
UNDP				30078	GFATM	73400 Rental & Maint of Other Equip	1,517.88	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.4 Imp M&E thr hu reso de	1/1/2009	12/31/2013	UNDP	30078	GFATM	75700 Training, Workshops and Confer	28,908.55
				UNDP	30078	GFATM	75100 Facilities & Administration	8,023.09
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,633.23
				UNDP	30078	GFATM	72200 Equipment and Furniture	5,200.00
				UNDP	30078	GFATM	72500 Supplies	44.35
	3.1.3.5 Prev&Con of Mult drug	1/1/2009	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	45.35
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	647.80
	3.1.3.6 Est Natl TB Contr Dep	1/1/2009	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	-4,962.66
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	56.65
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	-73,480.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	71600 Travel	4,720.96
	3.1.3.7 Sup Env Prog Mana&Admi	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,111.05
				UNDP	30078	GFATM	75100 Facilities & Administration	414.01
				UNDP	30078	GFATM	72500 Supplies	2,803.39
	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	63100 Non-Recurrent Payroll - NP Stf	190.34
				UNDP	30078	GFATM	72300 Materials & Goods	40,919.78
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	20,822.48
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	95,675.44
				UNDP	30078	GFATM	71500 UN Volunteers	14,708.38
UNDP				30078	GFATM	71600 Travel	25,845.36	
UNDP				30078	GFATM	73400 Rental & Maint of Other Equip	25,457.10	
UNDP				30078	GFATM	72500 Supplies	1,736.08	
UNDP	30078	GFATM	74100 Professional Services	7,750.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	73,480.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,880.65
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	162.10
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	60,771.54
				UNDP	30078	GFATM	72800 Information Technology Equipmt	926.84
				UNDP	30078	GFATM	63500 Insurance and Security Costs	30,776.45
				UNDP	30078	GFATM	72100 Contractual Services-Companies	58.06
				UNDP	30078	GFATM	73500 Reimbursement Costs	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	46,330.88
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	115,145.12
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	6,599.63
				UNDP	30078	GFATM	71400 Contractual Services - Individ	285,840.59
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,772.65
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	46,542.15
				UNDP	30078	GFATM	65100 After Service Insurance	10,699.84
				UNDP	30078	GFATM	72200 Equipment and Furniture	16,330.51
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	1,305.35
UNDP	30078	GFATM	75100 Facilities & Administration	65,548.34				
TOTAL								3,360,903.95



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.1 Health Workforce	1/1/2015	9/30/2015	UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	74100 Professional Services	34,604.52
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	4,920.00
				UNDP	30078	GFATM	71500 UN Volunteers	414,791.39
				UNDP	30078	GFATM	72800 Information Technology Equipmt	457.25
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	690.23
				UNDP	30078	GFATM	75100 Facilities & Administration	21,661.83
				UNDP	30078	GFATM	71600 Travel	1,270.97
				UNDP	30078	GFATM	71400 Contractual Services - Individ	600.00
				UNDP	30078	GFATM	72500 Supplies	2,193.55
	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,205.47			
	3.1.4.2 Medi prod, vaccin&Tech	1/1/2015	9/30/2015	UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	74300 Contributions	2,968.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,104.07
				UNDP	30078	GFATM	75100 Facilities & Administration	8,622.99
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72500 Supplies	10,645.16
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	9,915.25
	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	72,861.60



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	439,402.68
				UNDP	30078	GFATM	72500 Supplies	9,931.19
				UNDP	30078	GFATM	71400 Contractual Services - Individ	100,728.21
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	100,980.00
				UNDP	30078	GFATM	71600 Travel	5,844.52
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	5,806.45
				UNDP	30078	GFATM	74600 Prepaid Project Expenses	2,400.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	29,627.42
				UNDP	30078	GFATM	75100 Facilities & Administration	45,254.47
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	4,757.44
	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	71500 UN Volunteers	2,653.20
				UNDP	30078	GFATM	72200 Equipment and Furniture	246,288.10
				UNDP	30078	GFATM	72500 Supplies	5,742.40
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	8,250.97
				UNDP	30078	GFATM	72800 Information Technology Equipmt	2,283.07
				UNDP	04000	UNDP	72100 Contractual Services-Companies	173,149.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	1,030.79
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,264.41
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	333,554.98
				UNDP	30078	GFATM	71600 Travel	67,498.06
UNDP	30078	GFATM	75100 Facilities & Administration	22,467.83				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	16,234.29
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	27,198.28
				UNDP	30078	GFATM	71400 Contractual Services - Individ	61,391.59
				UNDP	30078	GFATM	72300 Materials & Goods	61,483.37
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	24,215.02
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	645,583.73
	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	5,890.45
				UNDP	30078	GFATM	63500 Insurance and Security Costs	60,975.78
				UNDP	30078	GFATM	71500 UN Volunteers	137,209.93
				UNDP	30078	GFATM	72200 Equipment and Furniture	16,756.31
				UNDP	30078	GFATM	72500 Supplies	2,011.14
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	25,294.61
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,271.52
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	20,777.52
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	82,589.65
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,907.31
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	52,112.61
				UNDP	30078	GFATM	71400 Contractual Services - Individ	372,342.63
				UNDP	30078	GFATM	72300 Materials & Goods	4,256.37
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	33,712.06
UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,396.51				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	102,395.07
				UNDP	30078	GFATM	71600 Travel	42,931.98
				UNDP	30078	GFATM	75100 Facilities & Administration	74,409.14
				UNDP	30078	GFATM	65100 After Service Insurance	8,637.35
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	677.97
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	41,945.57
				UNDP	30078	GFATM	72800 Information Technology Equipmt	2,553.38
				UNDP	30078	GFATM	73500 Reimbursement Costs	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,741.36
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	50,062.91
				UNDP	30078	GFATM	74600 Prepaid Project Expenses	1,546.00
UNDP	30078	GFATM	63100 Non-Recurrent Payroll - NP Stf	2,855.09				
TOTAL							4,196,803.97	
GRAND TOTAL							13,899,242.54	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

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	3.1.1.10 Suppor Environ: Progr	1/1/2012	12/31/2013	UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	3.1.1.11 PROJE MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	71200 International Consultants	15,449.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	362,982.09
				UNDP	30078	GFATM	72200 Equipment and Furniture	17,190.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	11,277.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	400.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	13,957.00
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	10,908.94
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	68,379.73
				UNDP	30078	GFATM	65100 After Service Insurance	16,011.82
				UNDP	30078	GFATM	73500 Reimbursement Costs	68,705.00
				UNDP	30078	GFATM	75100 Facilities & Administration	77,197.30
				UNDP	30078	GFATM	63500 Insurance and Security Costs	57,026.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,985.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	88,613.73
				UNDP	30078	GFATM	63100 Non-Recurrent Payroll - NP Stf	9,819.00
UNDP	30078	GFATM	72300 Materials & Goods	55,543.00				
UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	18,071.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

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 MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	72500 Supplies	4,000.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	17,763.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	27,398.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	165,754.00
				UNDP	30078	GFATM	71500 UN Volunteers	22,246.10
				UNDP	30078	GFATM	71600 Travel	15,623.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	31,716.00
	3.1.1.1Prev: BCC- Mass Media	1/1/2012	12/31/2013	UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	523.00
	3.1.1.2 Youth Educ and Prevent	1/1/2012	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	384.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,485.00
	3.1.1.4 Councelling and Testin	1/1/2012	12/31/2013	UNDP	30078	GFATM	71600 Travel	255.00
				UNDP	30078	GFATM	75100 Facilities & Administration	17.85
	3.1.1.5 STI Diagnosi and Treat	1/1/2012	12/31/2013	UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	456.67
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	3,253.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	582.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
United Nations Children's Fund				30078	GFATM	71400 Contractual Services - Individ	-0.04	
UNDP				30078	GFATM	72300 Materials & Goods	0.00	
UNDP	30078	GFATM	72700 Hospitality/Catering	2,690.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

00081101 3.1.1 Round 4 HIV/AIDS Prevent	3.1.1.6 Treat: Antiretrov trea	1/1/2013	12/31/2013	UNDP	30078	GFATM	71600 Travel	124,511.00
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	1,173,164.36
				UNDP	30078	GFATM	72300 Materials & Goods	1,262,041.78
				World Health Organization	30078	GFATM	72500 Supplies	102,013.19
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	67,132.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	5,877.72
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,400.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	203,656.00
				World Health Organization	30078	GFATM	73100 Rental & Maintenance- Premises	145,250.70
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	22,934.00
				UNDP	30078	GFATM	72500 Supplies	32,577.00
				World Health Organization	30078	GFATM	71500 UN Volunteers	6,272.70
				World Health Organization	30078	GFATM	73400 Rental & Maint of Other Equip	281,234.23
				United Nations Children's Fund	30078	GFATM	74500 Miscellaneous Expenses	8,792.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	5,974.00
				United Nations Children's Fund	30078	GFATM	71400 Contractual Services - Individ	111,028.67
				UNDP	30078	GFATM	72800 Information Technology Equipmt	968.00
				UNDP	30078	GFATM	75100 Facilities & Administration	148,201.93
				World Health Organization	30078	GFATM	75100 Facilities & Administration	109,712.25
				United Nations Children's Fund	30078	GFATM	71600 Travel	9,167.00
UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,852.00				
World Health Organization	30078	GFATM	71400 Contractual Services - Individ	500.00				
UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	300,116.19				
UNDP	30078	GFATM	74500 Miscellaneous Expenses	85,136.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

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	3.1.1.8 Suppor Environ-Monitor	1/1/2012	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	3.1.1.9 Procure and Suply Mana	1/1/2012	12/31/2013	UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	32,942.16
TOTAL								5,439,117.07



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.1 Imp Dia thr qual assur	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	35,234.03
				UNDP	30078	GFATM	75100 Facilities & Administration	10,773.83
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	36,621.97
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	6,357.00
				UNDP	30078	GFATM	71600 Travel	23,000.00
				UNDP	30078	GFATM	72500 Supplies	12,099.67
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	40,600.00
	3.1.3.2 Standar Treat with Su	1/1/2009	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	56,117.53
				UNDP	30078	GFATM	72500 Supplies	15,999.91
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	9,999.61
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	30,545.43
				UNDP	30078	GFATM	72700 Hospitality/Catering	-0.31
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	15,172.88
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	1,332.26
				UNDP	30078	GFATM	75100 Facilities & Administration	10,009.60
	3.1.3.3 Effec drug suply manag	1/1/2009	12/31/2013	UNDP	30078	GFATM	71600 Travel	13,833.32
				UNDP	30078	GFATM	72300 Materials & Goods	61,065.61
				UNDP	30078	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	58,000.41
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	55,000.16
			UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,499.50	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.3 Effec drug suply manag	1/1/2009	12/31/2013	UNDP	30078	GFATM	71200 International Consultants	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,781.12
				UNDP	30078	GFATM	72800 Information Technology Equipmt	2,800.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				World Health Organization	30078	GFATM	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	80,000.48
				UNDP	30078	GFATM	75100 Facilities & Administration	54,631.74
				World Health Organization	30078	GFATM	75100 Facilities & Administration	7,850.57
				UNDP	30078	GFATM	71400 Contractual Services - Individ	-0.25
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	35,000.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	1,000.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	71600 Travel	47,000.27
				UNDP	30078	GFATM	72500 Supplies	28,000.04
				World Health Organization	30078	GFATM	71400 Contractual Services - Individ	74,151.00
	UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	427,000.00			
	UNDP	30078	GFATM	74500 Miscellaneous Expenses	15,299.74			
	3.1.3.4 Imp M&E thr hu reso de	1/1/2009	12/31/2013	UNDP	30078	GFATM	72500 Supplies	-0.13
				UNDP	30078	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
UNDP				30078	GFATM	71600 Travel	-0.40	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.4 Imp M&E thr hu reso de	1/1/2009	12/31/2013	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	-0.35
				UNDP	30078	GFATM	75100 Facilities & Administration	0.03
	3.1.3.5 Prev&Con of Mult drug	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.32
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
	3.1.3.6 Est Natl TB Contr Dep	1/1/2009	12/31/2013	UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	147.00
				UNDP	30078	GFATM	71600 Travel	2,100.00
	3.1.3.7 Sup Env Prog Mana&Admi	1/1/2009	12/31/2013	UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	112,903.19
				UNDP	30078	GFATM	71600 Travel	25,915.41
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,500.48
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	15,400.44
				UNDP	30078	GFATM	74100 Professional Services	9,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	3,266.10
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
UNDP				30078	GFATM	73100 Rental & Maintenance-Premises	3,000.00	
UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	41,532.51
				UNDP	30078	GFATM	72500 Supplies	10,500.22
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	58,503.71
				UNDP	30078	GFATM	71500 UN Volunteers	14,211.60
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	42,644.81
				UNDP	30078	GFATM	71400 Contractual Services - Individ	170,423.48
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	10,073.73
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	7,300.83
				UNDP	30078	GFATM	72800 Information Technology Equipmt	3,000.37
				UNDP	30078	GFATM	75100 Facilities & Administration	42,923.37
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	21,173.97
				UNDP	30078	GFATM	65100 After Service Insurance	10,862.31
				UNDP	30078	GFATM	72100 Contractual Services-Companies	99.61
				UNDP	30078	GFATM	63500 Insurance and Security Costs	19,485.44
UNDP	30078	GFATM	74500 Miscellaneous Expenses	23,399.94				
TOTAL							1,931,145.11	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.1 Health Workforce	1/1/2015	9/30/2015	UNDP	30078	GFATM	71500 UN Volunteers	203,650.18
				UNDP	30078	GFATM	75100 Facilities & Administration	22,256.67
				UNDP	30078	GFATM	72100 Contractual Services-Companies	-0.01
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	300.00
				UNDP	30078	GFATM	71600 Travel	3,000.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	111,000.00
	3.1.4.2 Medi prod, vaccin&Tech	1/1/2015	9/30/2015	UNDP	30078	GFATM	75100 Facilities & Administration	64,474.74
				UNDP	30078	GFATM	72300 Materials & Goods	136,200.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	84,863.40
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	700,000.00
	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	99,850.86
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	4,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	27,000.00
				UNDP	30078	GFATM	71600 Travel	100.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	97,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	26,194.00
				UNDP	30078	GFATM	75100 Facilities & Administration	20,029.71
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	28,000.00
	UNDP	30078	GFATM	72100 Contractual Services-Companies	999.94			



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	72800 Information Technology Equipmt	2,000.00
	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,097,000.00
				UNDP	30078	GFATM	72500 Supplies	1,000.00
				UNDP	30078	GFATM	74100 Professional Services	2,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	476,577.10
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	580,482.53
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	182,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	15,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	207,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	153,100.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	24,000.00
				UNDP	30078	GFATM	71200 International Consultants	42,750.00
				UNDP	30078	GFATM	71600 Travel	222,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	697.75
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	22,000.00
				UNDP	30078	GFATM	73500 Reimbursement Costs	24,912.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	235,000.00
3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	74600 Prepaid Project Expenses	6,000.00	
			UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	118,000.00	
			UNDP	30078	GFATM	63500 Insurance and Security Costs	56,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	71500 UN Volunteers	69,000.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	17,000.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	218,000.00
				UNDP	30078	GFATM	71600 Travel	14,000.00
				UNDP	30078	GFATM	71200 International Consultants	100,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	364,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	8,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	45,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,000.00
				UNDP	30078	GFATM	BA006 Heavy Equipment - Budget	98,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,000.00
				UNDP	30078	GFATM	65100 After Service Insurance	3,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	30078	GFATM	72500 Supplies	4,000.00
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	6,000.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	62,000.00
UNDP	30078	GFATM	71300 Local Consultants	28,000.00				
UNDP	30078	GFATM	75100 Facilities & Administration	86,940.00				
TOTAL								10,246,378.87
GRAND TOTAL								17,616,641.05



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2016

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 MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	71400 Contractual Services - Individ	79.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	6,762.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	11,120.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	13,043.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	23.00
				UNDP	30078	GFATM	75100 Facilities & Administration	3,040.59
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,017.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	40.00
				UNDP	30078	GFATM	76100 Foreign Exchange Currency Loss	3,500.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	853.00
				UNDP	30078	GFATM	72300 Materials & Goods	40,000.00
	3.1.1.6 Treat: Antiretrov trea	1/1/2013	12/31/2013	UNDP	30078	GFATM	72300 Materials & Goods	-40,000.00
TOTAL							40,477.59	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	30078	GFATM	72300 Materials & Goods	1.00
TOTAL								1.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.1 Health Workforce	1/1/2015	9/30/2015	UNDP	30078	GFATM	74500 Miscellaneous Expenses	200.00
				UNDP	30078	GFATM	75100 Facilities & Administration	4,728.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	600.00
				UNDP	30078	GFATM	71500 UN Volunteers	1,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	8,600.25
				UNDP	30078	GFATM	72100 Contractual Services-Companies	300.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72100 Contractual Services-Companies	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71400 Contractual Services - Individ	0.00
	3.1.4.2 Medi prod, vaccin&Tech	1/1/2015	9/30/2015	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	245,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	10,000.41
				UNDP	30078	GFATM	73200 Premises Alternations	75,500.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	700.00
				UNDP	30078	GFATM	75100 Facilities & Administration	22,483.87
	3.1.4.3 Information System	1/1/2015	9/3/2015	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	71300 Local Consultants	0.46
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,400.39
	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	0.29



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	220,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	2,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	75,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72100 Contractual Services-Companies	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	50,000.00
				UNDP	30078	GFATM	71200 International Consultants	100,000.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	41,861.25
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	75,000.00
				UNDP	30078	GFATM	71600 Travel	85,500.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	1,129,999.50
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	100.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	250,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	208,959.21
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72300 Materials & Goods	30,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73400 Rental & Maint of Other Equip	7,000.00
				UNDP	30078	GFATM	74100 Professional Services	30,500.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
UNDP	30078	GFATM	75700 Training, Workshops and Confer	600.00				
UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,000.00				



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	71400 Contractual Services - Individ	179,040.17
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	22,100.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	200.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	12,800.00
				UNDP	30078	GFATM	72500 Supplies	5,800.00
				UNDP	30078	GFATM	73500 Reimbursement Costs	0.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	10,500.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	95,880.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,300.00
				UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	500.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	38,000.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	21,400.00
				UNDP	30078	GFATM	71600 Travel	33,900.00
				UNDP	30078	GFATM	63100 Non-Recurrent Payroll - NP Stf	40,500.00
				UNDP	30078	GFATM	65100 After Service Insurance	3,500.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	41,233.20
UNDP	30078	GFATM	71500 UN Volunteers	67,500.00				
UNDP	30078	GFATM	74500 Miscellaneous Expenses	43,260.00				
TOTAL							3,399,947.00	
GRAND TOTAL							3,440,425.59	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2017

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 MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	72200 Equipment and Furniture	10.00
TOTAL								10.00



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.1 Health Workforce	1/1/2015	9/30/2015	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&Tech	1/1/2015	9/30/2015	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	73200 Premises Alternations	0.00
	3.1.4.3 Information System	1/1/2015	9/3/2015	UNDP	30078	GFATM	75100 Facilities & Administration	550.00
	3.1.4.4 Service Delivery	1/1/2015	9/30/2015	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,783.38
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	10,500.00
				UNDP	30078	GFATM	74100 Professional Services	30,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	187,275.00
				UNDP	30078	GFATM	71600 Travel	55,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	68,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	74,881.21
				UNDP	30078	GFATM	71200 International Consultants	55,000.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	24,349.06
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	87,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	218,293.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	15,000.00
	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	24,700.00			
	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	72500 Supplies	10,000.00
UNDP				30078	GFATM	72400 Communic & Audio Visual Equip	2,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	71400 Contractual Services - Individ	2,405.00
				UNDP	30078	GFATM	74300 Contributions	200.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	8,800.00
				UNDP	30078	GFATM	71600 Travel	10,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,933.35
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	8,500.00
TOTAL							897,170.00	
GRAND TOTAL							897,180.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 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	3.1.1.1Prev: BCC- Mass Media	1/1/2012	12/31/2013	World Health Organization	30078	GFATM	72600 Grants	1.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.00
				Catholic Diocese of Torit	30084	UNDP	71800 Contractual Services-Imp Partn	301,771.28
TOTAL								301,773.28



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.1 Imp Dia thr qual assur	1/1/2009	12/31/2013	Catholic Diocese of Torit	30084	UNDP	71800 Contractual Services-Imp Partn	121,884.12
				UNDP	30078	GFATM	72300 Materials & Goods	1.00
TOTAL								121,885.12



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	30078	GFATM	72200 Equipment and Furniture	1.00
TOTAL								1.00
GRAND TOTAL								423,659.40



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2019

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 MANAGEMENT UNIT	1/1/2012	12/31/2013	UNDP	30078	GFATM	75100 Facilities & Administration	0.07
				UNDP	30078	GFATM	72200 Equipment and Furniture	1.00
TOTAL								1.07



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

Project: 00064223

Report Date: 1/22/2020

Project Title: r3.1 Global Fund Portfolio

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081103 3.1.3 Round 7 TB Improving and	3.1.3.8 PROJECT MANAGEMENT UNI	1/1/2009	12/31/2013	UNDP	04000	UNDP	72200 Equipment and Furniture	62,986.31
				UNDP	30078	GFATM	72200 Equipment and Furniture	58,577.31
				UNDP	30078	GFATM	75100 Facilities & Administration	4,409.00
TOTAL								125,972.62



Empowered lives.
Resilient nations.

Annual Work Plan

Sudan - South Sudan

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

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081104 3.1.4 Round 9 Health Systems S	3.1.4.5 PROJECT MANAGEMENT UNI	1/1/2015	9/30/2015	UNDP	04000	UNDP	72200 Equipment and Furniture	33,202.54
				UNDP	30078	GFATM	72200 Equipment and Furniture	30,878.34
				UNDP	30078	GFATM	75100 Facilities & Administration	2,324.20
				UNDP	04000	ECLAC	72200 Equipment and Furniture	0.00
TOTAL								66,405.08
GRAND TOTAL								192,378.77