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Annual Work Plan

B0298 - BPPS Health

Project: 00063928

Report Date: 3/28/2024

Project Title: Global HIV Health Development Project

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080780 HR Management in Global level. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	5RK	1/1/2012	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	71400 - Contractual Services - Individ	2,618.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	209.00
	AS	1/1/2012	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	67400 - Labour Cost – IP Staff	11,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	880.00
	NR	1/1/2012	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	10,030.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	77300 - Salary and related costs–TA/IP	32,345.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71400 - Contractual Services - Individ	26,518.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	67400 - Labour Cost – IP Staff	121,700.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	19,075.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	77300 - Salary and related costs–TA/IP	6,600.00



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00080780 HR Management in Global level. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	NR	1/1/2012	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	73400 - Rental & Maint of Other Equip	23.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	67400 - Labour Cost – IP Staff	162,470.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	217.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71400 - Contractual Services - Individ	87,804.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	73100 - Rental & Maintenance- Premises	9,451.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	64300 - Staff Mgmt Costs - IP Staff	1,059.00
TOTAL								491,999.00



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00088690 Africa HIV and Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	20,000.00
TOTAL								20,000.00



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00088692 Arab States HIV and Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	20,000.00
	Promoting Gender Equality	1/1/2014	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	73100 - Rental & Maintenance-Premises	1,375.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	14,224.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	1,094.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,335.00
TOTAL								38,028.00



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00088693 Asia and Pacific HIV & Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	20,000.00
TOTAL								20,000.00



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00088694 Europe&Central Asia HIV Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	4,070.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,180.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	14,750.00
TOTAL								20,000.00



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00088695 Latin America & Caribbean HIV & Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	20,000.00
TOTAL								20,000.00



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00100987 Development Effectiveness (Activity 3) UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development.	Cross Cutting and Management	1/1/2016	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	20,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	73100 - Rental & Maintenance-Premises	3,172.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	2,885.00
	Gender equality	1/1/2016	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	17,600.00
	Key Populations	1/1/2016	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	9,450.00
TOTAL								53,107.00



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00100989 Health Innovative Financing in support of the SDGs and leaving no-one behind. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development.	Discussion Paper: Illicit tobacco trade and sustainable development	6/22/2023	12/31/2023		30000	WORLD HEALTH ORGANIZATION	67400 - Labour Cost – IP Staff	38,250.00
					30000	WORLD HEALTH ORGANIZATION	75100 - Facilities & Administration	3,060.00
	Discussion Paper: The UN system and Illicit Trade in Tobacco	6/22/2023	12/31/2023		30000	WORLD HEALTH ORGANIZATION	75100 - Facilities & Administration	3,060.00
					30000	WORLD HEALTH ORGANIZATION	67400 - Labour Cost – IP Staff	38,250.00
	Implementation Support	1/1/2016	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	20,000.00
	Needs Assessments	6/22/2023	12/31/2023		30000	WORLD HEALTH ORGANIZATION	67400 - Labour Cost – IP Staff	33,000.00
					30000	WORLD HEALTH ORGANIZATION	75100 - Facilities & Administration	2,640.00
	Parliamentary Caucus	6/22/2023	12/31/2023		30000	WORLD HEALTH ORGANIZATION	71600 - Travel	14,780.00



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00100989 Health Innovative Financing in support of the SDGs and leaving no-one behind. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development.	Parliamentary Caucus	6/22/2023	12/31/2023		30000	WORLD HEALTH ORGANIZATION	75100 - Facilities & Administration	1,182.00
	Sectoral briefs	6/22/2023	12/31/2023		30000	WORLD HEALTH ORGANIZATION	71400 - Contractual Services - Individ	62,160.00
					30000	WORLD HEALTH ORGANIZATION	75100 - Facilities & Administration	4,973.00
	WHO/FTCT	1/1/2016	12/31/2023		30000	WORLD HEALTH ORGANIZATION	71200 - International Consultants	94,236.00
TOTAL								315,591.00



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00100992 Partnering to Support UN Member States to Implement Rights-Based Approaches to Drug Policy in Line with the UN Common Position on Drugs	Meeting Conference Costs (Activity 3.1.)	9/30/2023	12/31/2026		30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	471.00
					30000	Open Society Foundation	71400 - Contractual Services - Individ	23,400.00
					30000	OPEN SOCIETY INSTITUTE	71400 - Contractual Services - Individ	5,883.00
					30000	Open Society Foundation	71600 - Travel	600.00
					30000	Open Society Foundation	75100 - Facilities & Administration	1,920.00
	Professional Fees (Activity 2.1.)	9/30/2023	12/31/2026		30000	Open Society Foundation	71200 - International Consultants	20,000.00
					30000	OPEN SOCIETY INSTITUTE	71200 - International Consultants	20,000.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	1,600.00
					30000	Open Society Foundation	75100 - Facilities & Administration	1,600.00
	Project Management and Oversight (Activity 1.1)	9/30/2023	12/31/2026		30000	Open Society Foundation	75100 - Facilities & Administration	3,322.00
					30000	Open Society Foundation	61300 - Salary & Post Adj Cst-IP Staff	41,527.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	3,322.00



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00100992 Partnering to Support UN Member States to Implement Rights-Based Approaches to Drug Policy in Line with the UN Common Position on Drugs	Project Management and Oversight (Activity 1.1)	9/30/2023	12/31/2026		30000	OPEN SOCIETY INSTITUTE	61300 - Salary & Post Adj Cst-IP Staff	41,527.00
	UN to UN Agreements (Activity 4.1)	9/30/2023	12/31/2026		30000	Open Society Foundation	75100 - Facilities & Administration	24,000.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	24,000.00
					30000	Open Society Foundation	75700 - Training, Workshops and Confer	300,000.00
					30000	OPEN SOCIETY INSTITUTE	75700 - Training, Workshops and Confer	300,000.00
UNPRPD	1/1/2016	12/31/2023		30000	MPTF/JP_UN PART RIGHTS DISAB	74500 - Miscellaneous Expenses	3,248.00	
TOTAL								816,420.00



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00108399 Strengthening Sustainability in the Health Sector in Developing Countries. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development & the UNDP Strategic Plan 2018-2021.	Capacity Sustainable Procurement	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,595.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	19,929.00
	Green Procurement Index	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,483.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	2,417.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	18,533.00



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00108399 Strengthening Sustainability in the Health Sector in Developing Countries. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development & the UNDP Strategic Plan 2018-2021.	Green Procurement Index	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	46,295.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,704.00
	Monitoring & Evaluation	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,600.00
	Production & Supply	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	10,000.00



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00108399 Strengthening Sustainability in the Health Sector in Developing Countries. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development & the UNDP Strategic Plan 2018-2021.	Production & Supply	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	800.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,391.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	112.00
	Programme Management	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	6,602.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	88,026.00



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00108399 Strengthening Sustainability in the Health Sector in Developing Countries. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development & the UNDP Strategic Plan 2018-2021.	Programme Management	1/1/2018	12/31/2023		30000	SWEDISH INT'L DEVELOPME NT COOPERATIO N	74500 - Miscellaneous Expenses	23,186.00
					30000	SWEDISH INT'L DEVELOPME NT COOPERATIO N	75100 - Facilities & Administration	1,855.00
TOTAL								247,528.00



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00118257 Investment case studies in six Gulf countries for the prevention of and control of noncommunicable diseases	Act 5 - Prevention and Control of NCDs	8/20/2019	12/31/2024		30000	Gulf Health Council	72400 - Communic & Audio Visual Equip	219.00
					30000	Gulf Health Council	75100 - Facilities & Administration	21,344.00
					30000	Gulf Health Council	67400 - Labour Cost – IP Staff	260,827.00
					30000	Gulf Health Council	71400 - Contractual Services - Individ	170,361.00
					30000	Gulf Health Council	71600 - Travel	4,000.00
					30000	Gulf Health Council	74200 - Audio Visual&Print Prod Costs	4,088.00
	Prevention and Control of NCDs	8/20/2019	12/31/2023		30000	Gulf Health Council	71400 - Contractual Services - Individ	14,903.00
					30000	Gulf Health Council	71600 - Travel	2,456.00
					30000	Gulf Health Council	75100 - Facilities & Administration	406.00
TOTAL							478,604.00	



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00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Capacity of activists Partners	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	47,220.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	99,521.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	6,578.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	35,000.00
	CEDHUC-ONGD	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	15,660.00



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00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Communities of practice	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,400.00
	Data Officials	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,640.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	21,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	12,000.00



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00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Demand & use of ideas Partners	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	9,900.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	792.00
	Demand & Use of Ideas/Evidence	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	45,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	63,041.00



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00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Establish council of elders	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	1,254.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	15,680.00
	Human Rights Officials	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	6,720.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74500 - Miscellaneous Expenses	32,500.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	5,738.00



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00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Human Rights Officials	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71400 - Contractual Services - Individ	65,000.00
	IGI management meetings	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74500 - Miscellaneous Expenses	21.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	1,907.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	23,840.00
	Incl & Infl Priority Countries	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	91,956.00



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00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Incl & Infl Priority Countries	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	59,400.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	14,678.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	573,699.00
	Judges Forum	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	22,800.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	70,748.00



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Annual Work Plan

B0298 - BPPS Health

Project: 00063928
Project Title: Global HIV Health Development Project

Report Date: 3/28/2024

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Judges Forum	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	6,384.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	57,000.00
	Office cost UNDP	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	20,000.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74100 - Professional Services	16,000.00	
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	7,405.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Office cost UNDP	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,880.00
	Parliament/Polit LILO inclusio	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	25,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	40,320.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,226.00
	regiona follow meetings LILO	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	44,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	regiona follow meetings LILO	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,584.00
	Resource mobilization	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	25,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	6,250.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,000.00
	Sida & other donor meetings	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	4,480.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Sida & other donor meetings	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	358.00
	South-South learning events	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	29,508.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74500 - Miscellaneous Expenses	22,365.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	2,361.00
	Staff cost UNDP	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	61300 - Salary & Post Adj Cst-IP Staff	821,206.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Staff cost UNDP	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61200 - Salaries Costs - GS Staff	58,053.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	96,172.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	849.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	78,034.00
	TA for SADC, EAC & ECOWAS prio	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	18,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Third Party Sub-Agrmt AI	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72600 - Grants	200,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	16,000.00
	Third Party Sub-Agrmt PV	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	253,816.00
	Tool translation & adaptation	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	3,630.00
TOTAL								3,246,974.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123603 Advancing health and environmental sustainability through action on pollution. Global with focus on India, Mongolia and Ethiopia.	Capacity to advance coherent environmental laws	10/1/2020	11/26/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	5,625.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,056.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	36,214.00
	Global advocacy	10/1/2020	11/26/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	69,797.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,783.00
	Project Management	10/1/2020	11/26/2024		30079	EUROPEAN COMMISSION	67300 - Labour Cost – GS Staff	37,730.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,035.00
					30079	EUROPEAN COMMISSION	71600 - Travel	8,870.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	1,925.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,075.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	100,459.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,807.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance- Premises	2,430.00
		30079	EUROPEAN COMMISSION	74100 - Professional Services	15,242.00			
	TOTAL							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125790 Advancing health and environmental sustainability through action on pollution. India country component	Access & Equip to use Data	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	119,900.00
	Capacity to advance Env Laws	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	50.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,000.00
	noncommunicable diseases	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	35,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	50.00
	Project Management	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,470.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,000.00
	TOTAL							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125791 Advancing health and environmental sustainability through action on pollution. Mongolia country component.	Access & Equip to use Data	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,070.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	70,638.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,260.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,582.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,770.00
	Capacity to advance Env Laws	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	909.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,100.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,352.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	530.00
	Global Tools	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	940.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	37,600.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,072.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,840.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125791 Advancing health and environmental sustainability through action on pollution. Mongolia country component.	noncommunicable diseases	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,098.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	840.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	23,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	18,223.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,200.00
	Project management	2/1/2021	11/27/2024		30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	4,970.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	32,589.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,947.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	600.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance- Premises	7,700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,416.00
					30079	EUROPEAN COMMISSION		
TOTAL							245,746.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125792 Advancing health and environmental sustainability through action on pollution. Ethiopia country component.	Access & Equip to use Data	2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,516.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,800.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	9,100.00
					30079	EUROPEAN COMMISSION	71600 - Travel	300.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	9,100.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	637.00
	Capacity to advance Env Laws	2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	14,000.00
	noncommunicable diseases	2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,200.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	17,000.00
	Project Management	2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	35,757.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,800.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	10,177.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						123,387.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126444 UNDP support to the EU-funded activities under the WHO-UNDP Global Joint Programme on Catalyzing Multisectoral Action for the Prevention and Control Non-communicable Diseases (NCDs)(Global component)	WHO-UNDP EU	3/19/2021	12/10/2024		30000	WORLD HEALTH ORGANIZATION	62300 - Recurrent Payroll Costs-IP Stf	385,573.00
					30000	WORLD HEALTH ORGANIZATION	75100 - Facilities & Administration	33,528.00
TOTAL								419,101.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126895 UNDP support to the EU-funded activities under the WHO-UNDP Global Joint Programme on NCDs. Uganda country component.	Brief legislators	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	73100 - Rental & Maintenance-Premises	22,047.00
					30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	20,221.00
	Engage Alliance of Mayors	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	28,000.00
	Establish National NCD	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	41,554.00
TOTAL								111,822.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126897 UNDP support to the EU-funded activities under the WHO-UNDP Global Joint Programme on NCDs. Fiji country component.	Briefings for government	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	11,586.00
	Budget Analysis and briefings	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	5,000.00
					30000	WORLD HEALTH ORGANIZATION	73100 - Rental & Maintenance-Premises	9,350.00
	Multi-stakeholder dialogues	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	35,505.00
	National Investment case on NC	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	26,671.00
	Staff costs	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	71300 - Local Consultants	7,182.00
					30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	26,000.00
	Technical Assistance on legal	4/29/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	71200 - International Consultants	31,274.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						152,568.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127113 UNDP support to the EU-funded activities under the WHO-UNDP Global Joint Programme on NCDs - Cote d'Ivoire country component	Staff costs	5/20/2021	12/31/2031		30000	WORLD HEALTH ORGANIZATION	74500 - Miscellaneous Expenses	4,770.00
					30000	WORLD HEALTH ORGANIZATION	71300 - Local Consultants	60,000.00
					30000	WORLD HEALTH ORGANIZATION	75700 - Training, Workshops and Confer	86,000.00
TOTAL								150,770.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128769 Increase access to treatment and care for people living with diabetes and other NCDs - with support from the Helmsley Charitable Trust - focus on Malawi and Uganda	Access to health	9/27/2021	9/14/2024		30000	Helmsley Charitable Trust	75100 - Facilities & Administration	23,378.00
					30000	Helmsley Charitable Trust	71200 - International Consultants	341,209.00
	Uganda Staff Cost	9/27/2021	9/14/2024		30000	Helmsley Charitable Trust	71300 - Local Consultants	12,000.00
					30000	Helmsley Charitable Trust	75100 - Facilities & Administration	3,919.00
					30000	Helmsley Charitable Trust	71400 - Contractual Services - Individ	40,906.00
TOTAL								421,412.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75700 - Training, Workshops and Confer	18,572.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	39,900.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	35,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	10,772.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	22,133.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	42,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	6,504.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	35,889.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	4,191.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	61,600.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	6,973.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	1,257.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	7,383.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	3,112.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	5,157.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	39,437.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	119,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	22,400.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	36,954.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	3,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	213.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	84,786.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	35,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	87,500.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	16,428.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	147,016.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	14,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	164.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	18,743.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	24,009.00



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B0298 - BPPS Health

Project: 00063928

Report Date: 3/28/2024

Project Title: Global HIV Health Development Project

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	7,600.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	18,024.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75700 - Training, Workshops and Confer	13,111.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	35,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	2,668.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	821.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	22,400.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75700 - Training, Workshops and Confer	25,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	33,358.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	25,000.00



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Project: 00063928

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	28,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	29,100.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	18,200.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	43,400.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	27,300.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	80,500.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	28,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	21,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	26,200.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	21,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	41,708.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	42,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	5,575.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	25,900.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	8,554.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	12,871.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	14,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	16,063.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75700 - Training, Workshops and Confer	3,000.00
	UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	41,300.00
TOTAL								1,666,246.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130627 Asia HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23-CAMBODIA	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	72100 - Contractual Services-Companies	16,204.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,296.00
	23-CHINA	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	35,000.00
	23-INDIA	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	119,000.00
	23-INDONESIA	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	21,000.00
	23-NEPAL	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	17,500.00
	23-PAKISTAN	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	56,000.00
	23-PHILIPPINES	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	73,400.00
	CAMBODIA CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	60.00
	CHINA CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	6,992.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130627 Asia HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	INDIA CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	102,352.00
	INDONESIA CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	18,609.00
	IRAN CE	1/1/2023	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	1,246.00
	NEPAL CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	25,000.00
	PAKISTAN CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	27,141.00
	PHILIPPINES CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	71300 - Local Consultants	46,337.00
	THAILAND CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	5,648.00
	UNAIDS CE (23-THAILAND)	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	35,000.00
TOTAL								607,785.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130628 EECA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	33,200.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	9,411.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	5,396.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	17,500.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	16,593.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	12,700.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	30,800.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	6,065.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	28,800.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	21,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130628 EECA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE 23-BELARUS	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	1,765.00
	UNAIDS CE BLR	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	17,449.00
	UNAIDS CE UKR	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	34,482.00
	UNAIS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	40,000.00
TOTAL								275,161.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130629 LAC HIV Health and Development support to country offices.UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23 - Argentina UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	24,500.00
	23 - Bolivia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	2,100.00
	23 - Colombia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	25,200.00
	23 - Dom Republic UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	17,000.00
	23 - El Salvador UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	8,700.00
	23 - Guyana UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	18,200.00
	23 - Haiti UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	17,400.00
	23 - Jamaica UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	45,500.00
	23 - Paraguay UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	13,300.00
	Argentina UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	9,037.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130629 LAC HIV Health and Development support to country offices.UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	Bolivia UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	20,000.00
	Colombia UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	15,283.00
	Dom Republic UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	70.00
	El Salvador UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	7,580.00
	Guyana UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	20,000.00
	Haiti UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	18,641.00
	Jamaica UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	28,841.00
	Paraguay UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	458.00
TOTAL								291,810.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130630 MENA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23 - Algeria UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	25,900.00
	23 - Djibouti UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	28,000.00
	23 - Iran UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	63,000.00
	23 - Morocco UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	14,000.00
	23 - Somalia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	28,000.00
	23 - Sudan UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	17,500.00
	23 -Tunisia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	14,000.00
	Algeria UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	19,367.00
	Djibouti UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	43,679.00
	Morocco UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	2,907.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130630 MENA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	Somalia UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	7,910.00
	Sudan UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	299.00
	Tunisia UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	420.00
TOTAL								264,982.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133685 PEPFAR - Achieving progress towards sustained epidemic control: Scaling innovative strategies, tactics, and approaches to counter discriminatory and punitive laws	Act 1 - Project Management	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	126,119.00
					30088	UNAIDS - PEPFAR	71400 - Contractual Services - Individ	107,326.00
					30088	UNAIDS - PEPFAR	71600 - Travel	2,443.00
					30088	UNAIDS - PEPFAR	72600 - Grants	10,800.00
					30088	UNAIDS - PEPFAR	73100 - Rental & Maintenance- Premises	2,350.00
					30088	UNAIDS - PEPFAR	74200 - Audio Visual&Print Prod Costs	962.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	20,101.00
	Act 1.1 - Convening three multi-stakehol	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	136,746.00
					30088	UNAIDS - PEPFAR	72100 - Contractual Services- Companies	12,770.00
					30088	UNAIDS - PEPFAR	74200 - Audio Visual&Print Prod Costs	140.00
					30088	UNAIDS - PEPFAR	72500 - Supplies	345.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	12,101.00
	Act 1.2 - Convening in-person multi-stak	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	72100 - Contractual Services- Companies	1,460.00
					30088	UNAIDS - PEPFAR	73100 - Rental & Maintenance- Premises	4,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133685 PEPFAR - Achieving progress towards sustained epidemic control: Scaling innovative strategies, tactics, and approaches to counter discriminatory and punitive laws	Act 1.2 - Convening in-person multi-stak	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	74200 - Audio Visual&Print Prod Costs	3,127.00
					30088	UNAIDS - PEPFAR	71200 - International Consultants	71,584.00
					30088	UNAIDS - PEPFAR	71600 - Travel	15,065.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	10,376.00
					30088	UNAIDS - PEPFAR	75700 - Training, Workshops and Confer	15,232.00
	Act 1.3 - Validating, strengthening and	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	1,701.00
	Act 2.1 - Identifying existing, , natio	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	72100 - Contractual Services-Companies	23,000.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	1,941.00
	Act 2.2 - Strengthening existing multise	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	200,000.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	16,101.00
	Act 2.3 - Resource Mobilization	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	81,830.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	6,648.00
	Act 2.4 - Promoting stakeholder engageme	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	100,000.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	8,101.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133685 PEPFAR - Achieving progress towards sustained epidemic control: Scaling innovative strategies, tactics, and approaches to counter discriminatory and punitive laws	Act 3.1 - Supporting the strengthening of leadership of key population groups and accountability of key government sectors	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	8,101.00
					30088	UNAIDS - PEPFAR	71200 - International Consultants	100,000.00
	Act 3.4 (SOW1) - Providing one-time small grant	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	400,000.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	32,101.00
	Act 4 - Exchanges, regional collabora	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	50,000.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	4,101.00
	Act 5 - Monitoring and evaluation	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	15,000.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	1,301.00
	TOTAL							1,602,973.00
	GRAND TOTAL							12,604,532.00



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B0298 - BPPS Health

Project: 00063928

Report Date: 3/28/2024

Project Title: Global HIV Health Development Project

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080780 HR Management in Global level. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	2024 GLOBAL	1/1/2012	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	39,412.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	67400 - Labour Cost – IP Staff	492,656.00
	AS	1/1/2012	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,305.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	67400 - Labour Cost – IP Staff	16,317.00
	NR	1/1/2012	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	36,404.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	67400 - Labour Cost – IP Staff	455,042.00
	TOTAL							1,041,136.00



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Project: 00063928

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088690 Africa HIV and Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	741.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	9,259.00
TOTAL								10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088692 Arab States HIV and Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	741.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	9,259.00
TOTAL								10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088693 Asia and Pacific HIV & Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	9,259.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	741.00
TOTAL								10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088694 Europe&Central Asia HIV Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	9,259.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	741.00
TOTAL								10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088695 Latin America & Caribbean HIV & Health. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2018-2021, and the HHD Strategy Note 2016-2021: Connecting the Dots.	Implementation Support	1/1/2014	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	741.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	9,259.00
TOTAL								10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100987 Development Effectiveness (Activity 3) UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development.	Cross Cutting and Management	1/1/2016	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	9,259.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	741.00
TOTAL								10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100989 Health Innovative Financing in support of the SDGs and leaving no-one behind. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development.	Implementation Support	1/1/2016	12/31/2025		30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	9,259.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	741.00
TOTAL								10,000.00



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B0298 - BPPS Health

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Partnering to Support UN Member States to Implement Rights-Based Approaches to Drug Policy in Line with the UN Common Position on Drugs	Country follow-up support packages (Activity 6.1)	9/30/2023	12/31/2026		30000	OPEN SOCIETY INSTITUTE	71400 - Contractual Services - Individ	28,465.00
					30000	Open Society Foundation	75100 - Facilities & Administration	20,000.00
					30000	Open Society Foundation	75700 - Training, Workshops and Confer	221,535.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	20,000.00
					30000	OPEN SOCIETY INSTITUTE	75700 - Training, Workshops and Confer	221,535.00
					30000	Open Society Foundation	71400 - Contractual Services - Individ	28,465.00
	MC/LVG agreement with CSOs (Activity 5.1)	9/30/2023	12/31/2026		30000	Open Society Foundation	75100 - Facilities & Administration	4,800.00
					30000	Open Society Foundation	72600 - Grants	60,000.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	4,800.00
					30000	OPEN SOCIETY INSTITUTE	72600 - Grants	60,000.00
	Meeting Conference Costs (Activity 3.1.)	9/30/2023	12/31/2026		30000	Open Society Foundation	75100 - Facilities & Administration	6,496.00
					30000	Open Society Foundation	71600 - Travel	81,200.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Partnering to Support UN Member States to Implement Rights-Based Approaches to Drug Policy in Line with the UN Common Position on Drugs	Meeting Conference Costs (Activity 3.1.)	9/30/2023	12/31/2026		30000	OPEN SOCIETY INSTITUTE	71600 - Travel	81,800.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	7,945.00
					30000	OPEN SOCIETY INSTITUTE	71400 - Contractual Services - Individ	17,517.00
	Professional Fees (Activity 2.1.)	9/30/2023	12/31/2026		30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	3,040.00
					30000	Open Society Foundation	75100 - Facilities & Administration	3,040.00
					30000	Open Society Foundation	71200 - International Consultants	13,000.00
					30000	OPEN SOCIETY INSTITUTE	71400 - Contractual Services - Individ	5,000.00
					30000	Open Society Foundation	71400 - Contractual Services - Individ	5,000.00
					30000	Open Society Foundation	72100 - Contractual Services-Companies	20,000.00
					30000	OPEN SOCIETY INSTITUTE	71200 - International Consultants	13,000.00
	30000	OPEN SOCIETY INSTITUTE	72100 - Contractual Services-Companies	20,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Partnering to Support UN Member States to Implement Rights-Based Approaches to Drug Policy in Line with the UN Common Position on Drugs	Project Management and Oversight (Activity 1.1)	9/30/2023	12/31/2026		30000	Open Society Foundation	61300 - Salary & Post Adj Cst-IP Staff	58,473.00
					30000	Open Society Foundation	75100 - Facilities & Administration	4,678.00
					30000	OPEN SOCIETY INSTITUTE	61300 - Salary & Post Adj Cst-IP Staff	58,473.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	4,678.00
TOTAL								1,072,940.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118257 Investment case studies in six Gulf countries for the prevention of and control of noncommunicable diseases	Act 5 - Prevention and Control of NCDs	8/20/2019	12/31/2024		30000	Gulf Health Council	75100 - Facilities & Administration	8,000.00
					30000	Gulf Health Council	67400 - Labour Cost – IP Staff	92,000.00
TOTAL								100,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	AU/SA meeting on Res 275	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74500 - Miscellaneous Expenses	50,000.00
	Capacity of activists Partners	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71400 - Contractual Services - Individ	17,360.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	9,740.00
	Communication and sharing of IGI results	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71400 - Contractual Services - Individ	36,000.00
	Demand & Use of Ideas/Evidence	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	30,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	HLPF and African Regional Forum	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	4,480.00
	Human Rights Officials	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	32,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	4,480.00
	IGI management meetings	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	10,400.00
	impact of Res 275 in multiple countries	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	36,400.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	impact of Res 275 in multiple countries	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	44,800.00
	Incl & Infl Priority Countries	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	151,250.00
	International Pride LGBTI+ awards initiative	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	22,700.00
	Judges Forum	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	16,100.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Judges Forum	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	16,100.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	16,100.00
	Office cost UNDP	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	5,000.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74100 - Professional Services	16,000.00	
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	11,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Parliament/Polit LILO inclusio	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	22,400.00
	regiona follow meetings LILO	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	12,000.00
	Regional Workshop Francophone	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	16,800.00
	Resource mobilization	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	50,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	8,960.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Sida & other donor meetings	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	6,720.00
	South-South learning events	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	24,640.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	24,640.00
	Staff cost UNDP	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	67300 - Labour Cost – GS Staff	4,899.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	67400 - Labour Cost – IP Staff	209,940.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121354 Supporting inclusion of LGBTI people and issues in governance processes in Sub-Saharan Africa	Staff cost UNDP	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	21,250.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	12,498.00
	TA for SADC, EAC & ECOWAS prio	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	10,000.00
	Third Party Sub-Agrmt PV	4/6/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	155,000.00
TOTAL								1,130,157.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123603 Advancing health and environmental sustainability through action on pollution. Global with focus on India, Mongolia and Ethiopia.	Decision-makers have access to and are better equippted to use data	10/1/2020	11/26/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	172,897.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,103.00
	Project Management	10/1/2020	11/26/2024		30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	398,092.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	29,964.00
TOTAL								613,056.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00125792 Advancing health and environmental sustainability through action on pollution. Ethiopia country component.	Access & Equip to use Data	2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	7,000.00	
	Capacity to advance Env Laws	2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,000.00	
	noncommunicable diseases	2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,500.00	
	Project Management		2/1/2021	12/31/2024		30079	EUROPEAN COMMISSION	74100 - Professional Services	904.00
						30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	800.00
						30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	13,000.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,324.00
TOTAL								35,528.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128769 Increase access to treatment and care for people living with diabetes and other NCDs - with support from the Helmsley Charitable Trust - focus on Malawi and Uganda	Access to health	9/27/2021	9/14/2024		30000	Helmsley Charitable Trust	67400 - Labour Cost – IP Staff	155,301.00
					30000	Helmsley Charitable Trust	71400 - Contractual Services - Individ	100,262.00
					30000	Helmsley Charitable Trust	71600 - Travel	7,741.00
					30000	Helmsley Charitable Trust	75100 - Facilities & Administration	22,896.00
	Uganda Staff Cost	9/27/2021	9/14/2024		30000	Helmsley Charitable Trust	71400 - Contractual Services - Individ	26,729.00
					30000	Helmsley Charitable Trust	71300 - Local Consultants	20,000.00
					30000	Helmsley Charitable Trust	75100 - Facilities & Administration	3,271.00
TOTAL								336,200.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	26,328.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	154.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	219.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	4,191.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	7,819.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	80,420.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	15,274.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	193.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	31,456.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	7,262.00



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Annual Work Plan

B0298 - BPPS Health

Project: 00063928

Report Date: 3/28/2024

Project Title: Global HIV Health Development Project

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	36,970.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75700 - Training, Workshops and Confer	12,350.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	10,541.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	31,501.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71600 - Travel	428.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	10,430.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	697.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	49.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	42,635.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	1,556.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130626 Africa HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	2,171.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	2,961.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	2,036.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	9,733.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	718.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	999.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75700 - Training, Workshops and Confer	170.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75700 - Training, Workshops and Confer	9,993.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	442.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	5,745.00
TOTAL							355,441.00	



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130627 Asia HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23-CHINA	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	3,536.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	262.00
	23-INDIA	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	28,165.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	2,253.00
	23-INDONESIA	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	969.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	78.00
	23-NEPAL	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	4,778.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	382.00
	23-PAKISTAN	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	4,626.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	370.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130627 Asia HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23-PHILIPPINES	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,077.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	13,463.00
	INDIA CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	1,029.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	82.00
	UNAIDS CE (23-THAILAND)	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	275.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	3,442.00
TOTAL								64,787.00



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Report Date: 3/28/2024

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130628 EECA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	21,991.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,759.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	5,708.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	457.00
	UNAIDS CE 23-BELARUS	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	37,903.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	3,032.00
	UNAIDS CE BLR	2/23/2022	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	74100 - Professional Services	13,825.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,106.00
	TOTAL							85,781.00



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Project: 00063928

Report Date: 3/28/2024

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130629 LAC HIV Health and Development support to country offices.UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23 - Argentina UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	7,731.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	672.00
	23 - Bolivia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	168.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	1,932.00
	23 - Colombia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	10,639.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	925.00
	23 - Guyana UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	13,228.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,150.00
	23 - Haiti UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	840.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	9,665.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130629 LAC HIV Health and Development support to country offices.UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23 - Jamaica UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	162.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	1,859.00
	Argentina UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	2,726.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	237.00
	Colombia UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	356.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	4,099.00
	Dom Republic UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	131.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	1,503.00
	Guyana UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	60.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	5.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00130629 LAC HIV Health and Development support to country offices.UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	Haiti UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	5,141.00	
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	447.00	
	Jamaica UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	5,240.00	
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	456.00	
	Paraguay UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	36.00	
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	414.00	
	TOTAL								69,822.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130630 MENA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23 - Algeria UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,499.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	17,241.00
	23 - Djibouti UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	2,240.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	25,760.00
	23 - Iran UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	1,099.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	96.00
	23 - Morocco UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	5,000.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	435.00
	23 - Somalia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	17,542.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	1,525.00



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00130630 MENA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	23 - Sudan UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	187.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	2,149.00
	23 -Tunisia UNAIDS CE	1/1/2023	12/31/2024		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	166.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	71200 - International Consultants	1,911.00
	Algeria UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	39.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	3.00
	Djibouti UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	670.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	58.00
	Morocco UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	47.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	541.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130630 MENA HIV Health and Development support to country offices. UNDP's work in HIV and health is guided by the 2030 Agenda for Sustainable Development, the UNDP Strategic Plan 2022-2025	Somalia UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	4,498.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	391.00
	Sudan UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	275.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	24.00
	Tunisia UNAIDS CE	2/23/2022	12/31/2023		30082	UNAIDS Bdgt Reslt Actblty Frmk	75100 - Facilities & Administration	34.00
					30082	UNAIDS Bdgt Reslt Actblty Frmk	74500 - Miscellaneous Expenses	386.00
TOTAL								83,816.00



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00133685 PEPFAR - Achieving progress towards sustained epidemic control: Scaling innovative strategies, tactics, and approaches to counter discriminatory and punitive laws	Act 1 - Project Management	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	231,481.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	28,409.00
					30088	UNAIDS - PEPFAR	74500 - Miscellaneous Expenses	123,627.00
	Act 2.3 - Resource Mobilization	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	92,593.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	7,407.00
	Act 2.4 - Promoting stakeholder engagement	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	92,593.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	7,407.00
	Act 3.1 - Supporting the strengthening of leadership of key population groups and accountability of key government sectors	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	92,593.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	7,407.00
	Act 3.4 (SOW1) - Providing one-time small grant	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	66,667.00
					30088	UNAIDS - PEPFAR	72600 - Grants	833,333.00
	Act 4 - Exchanges, regional collaboration	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	3,704.00
					30088	UNAIDS - PEPFAR	71200 - International Consultants	46,296.00
	Act 5 - Monitoring and evaluation	11/1/2022	9/30/2024		30088	UNAIDS - PEPFAR	71200 - International Consultants	23,148.00
					30088	UNAIDS - PEPFAR	75100 - Facilities & Administration	1,852.00



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Project: 00063928

Report Date: 3/28/2024

Project Title: Global HIV Health Development Project

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,658,517.00			
GRAND TOTAL						6,717,181.00			



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B0298 - BPPS Health

Project: 00063928

Report Date: 3/28/2024

Project Title: Global HIV Health Development Project

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Partnering to Support UN Member States to Implement Rights-Based Approaches to Drug Policy in Line with the UN Common Position on Drugs	Country follow-up support packages (Activity 6.1)	9/30/2023	12/31/2026		30000	Open Society Foundation	75100 - Facilities & Administration	20,000.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	20,000.00
					30000	OPEN SOCIETY INSTITUTE	75700 - Training, Workshops and Confer	250,000.00
					30000	Open Society Foundation	75700 - Training, Workshops and Confer	250,000.00
	MC/LVG agreement with CSOs (Activity 5.1)	9/30/2023	12/31/2026		30000	Open Society Foundation	72600 - Grants	160,000.00
					30000	Open Society Foundation	75100 - Facilities & Administration	12,800.00
					30000	OPEN SOCIETY INSTITUTE	72600 - Grants	160,000.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	12,800.00
	Meeting Conference Costs (Activity 3.1.)	9/30/2023	12/31/2026		30000	Open Society Foundation	71600 - Travel	81,800.00
					30000	Open Society Foundation	75100 - Facilities & Administration	6,544.00
					30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	6,544.00
					30000	OPEN SOCIETY INSTITUTE	71600 - Travel	81,800.00



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Project: 00063928
Project Title: Global HIV Health Development Project

Report Date: 3/28/2024

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Partnering to Support UN Member States to Implement Rights-Based Approaches to Drug Policy in Line with the UN Common Position on Drugs	Professional Fees (Activity 2.1.)	9/30/2023	12/31/2026		30000	OPEN SOCIETY INSTITUTE	75100 - Facilities & Administration	800.00
					30000	Open Society Foundation	72100 - Contractual Services-Companies	10,000.00
					30000	OPEN SOCIETY INSTITUTE	72100 - Contractual Services-Companies	10,000.00
					30000	Open Society Foundation	75100 - Facilities & Administration	800.00
TOTAL								1,083,888.00
GRAND TOTAL								1,083,888.00