Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	4 zonal officers	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	168,361.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	11,785.00
	Activity-based Performance Inc	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,447.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	49,239.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	49,239.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,447.00

Annual Work Plan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	AMREF ICR	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	12,986.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	185,511.00
	Annual performance review meet	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,554.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	93,632.00
	ASRHR integration - Evaluation	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,198.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	59,970.00

Annual Work Plan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	ASRHR integration - Mentoring	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,421.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,359.00
	ASRHR integration - Training	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	132,224.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,256.00
	Assessment of TBIC status	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	51,841.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,629.00

Annual Work Plan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	BankingService DOD Incentives	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	51,964.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,638.00
	Blood Bank/NRL	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	145,068.00
	Build capacity of the NTP Offi	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	73,456.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	37,178.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,142.00

Annual Work Plan

B0471 - Sudan - South Sudan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Build capacity on TB care&trea	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,547.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	50,675.00
	CB on TB care &treatment - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,224.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	46,063.00
	Communications Specialist	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	150,000.00
	Community mobilization and sen	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,637.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Community mobilization and sen	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	94,820.00
	Conduct annual cohort analysis	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,331.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	863.00
	Conduct monthly follow up	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	38,639.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,705.00
	Conduct TB/HIV screening in 10	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	73,411.00

Annual Work Plan

B0471 - Sudan - South Sudan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Conduct TB/HIV screening in 10	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	44,910.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,139.00
	Consumables - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	38,481.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,499.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,694.00
	Cordaid Indirect Cost Recovery	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	13,145.00

Annual Work Plan

B0471 - Sudan - South Sudan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Cordaid Indirect Cost Recovery	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	187,785.00
	Core national level office sup	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	286,938.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	20,086.00
	Custom clearance - MDR TB	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6.00
	Custom clearance - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	189.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	337.00

Annual Work Plan

B0471 - Sudan - South Sudan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Custom clearance - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,706.00
	Custom clearance - TB care & p	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,162.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	803.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	151.00
	Custom clearance - TB items	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	441.00

Annual Work Plan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Custom clearance - TB items	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	31.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	787.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,889.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	132.00
	Custom clearance - test kit	1/1/2021	4/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,137.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	220.00

Annual Work Plan

B0471 - Sudan - South Sudan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Custom clearance - test kit	1/1/2021	4/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	111.00
	Custom Clearance - treatment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,098.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,292.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	930.00
	DHIS2 Academy Course	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,435.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	20,500.00

Annual Work Plan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Directorate and Blood bank/sta	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	213,365.00
	EQA support supervision	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,859.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,320.00
	Facility level HR cost	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	540,904.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	37,863.00
	Field support - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,144.00

Annual Work Plan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Field support - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44,921.00
	Field support HR cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,106,422.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	77,450.00
	Follow up clinics DR-TB - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	539.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,694.00
	Follow up DR-TB patients	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,368.00

Annual Work Plan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Follow up DR-TB patients	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	166.00
	Freight & Insurance - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,513.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,995.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,620.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	947.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,532.00

Annual Work Plan

B0471 - Sudan - South Sudan

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	Freight & Insurance - TB items	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	18,889.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,322.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,301.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	309.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,945.00

Annual Work Plan

B0471 - Sudan - South Sudan

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Freight & Insurance - TB items	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,413.00
	Freight & Insurance - test kit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	31,371.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,814.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,196.00
	Freight & Insurance - treatmen	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,652.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	38,663.00

Annual Work Plan

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	Funding Request	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	26,591.00
	Government Meetings	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,440.00
	Health Sector Transformation	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	40,141.00
	HMIS and HIV team routine qual	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	39,807.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,787.00

Annual Work Plan

B0471 - Sudan - South Sudan

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	ICAP HR Cost	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	9,499.00
	ICAP ICR	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	185,511.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	12,986.00
	ICASA Meetings	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,442.00
	Incentives for HCWs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	519,978.00

Annual Work Plan

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					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	670,193.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	46,914.00
	Incentives for HCWs under DOD	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,598,197.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	181,874.00
	Incentives for M&E officers	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	106,591.00

Annual Work Plan

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	In-country distribution - MDR	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5.00
	In-country distribution - TB c	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,115.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	404.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2.00

Annual Work Plan

B0471 - Sudan - South Sudan

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Year: 2023

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	In-country distribution - TB c	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,217.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	505.00
	In-country distribution - TB i	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	353.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	94.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,037.00
	In-country distribution - test	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	586.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	In-country distribution - test	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	35.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,366.00
	In-country distribution - trea	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,177.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	82.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	35,447.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	In-country distribution - trea	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,481.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,392.00
	Internet connectivity (VSAT)	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,488.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,814.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	83,057.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30,640.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Joint TB and HIV program plann	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,002.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	85,739.00
	Laboratory reagents - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	8,157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,582.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	571.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Legal literacy lead peer educa	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	167,807.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	11,747.00
	LMIS software for 35 GeneXpert	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	688.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,829.00
	Main WAD events	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	9,900.00
	Maintenance & fuel for generat	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,316,925.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Maintenance & fuel for generat	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	162,185.00
	Maintenance Lab equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	68,659.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,806.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,998.00
	Mentoring and coaching session	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,467.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	78,105.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	MOH data review meeting	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	49,520.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,009.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	71,564.00
	MoH Operational Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	308,169.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	24,162.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	21,572.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	MOH Programme Management Staff	1/1/2021	3/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	285,093.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	19,956.00
	NTP management staff	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	21,819.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	311,701.00
	NTP Operational Cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	148,259.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,378.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	NTP Operational Cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,909.00
	Nutrition DR patients - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,751.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	67,876.00
	Nutrition to DR-TB patients	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30,545.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,138.00
	OAI audit and SR audit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	19,812.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	OAI audit and SR audit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,387.00
	Operational costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	828,479.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	205,855.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	57,994.00
	Operational Support - HR	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,119.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	30,265.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Operational Support - travel	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,084.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44,058.00
	Organizational CB plan	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	71,088.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,976.00
	Other health equip - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	47,013.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,291.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Outreach services to reach IDP	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,215.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	103,067.00
	Outreaches to reach sex worker	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	67,874.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,751.00
	Partners Engagement Meetings	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,780.00
	Payment to GLC	1/1/2021	12/31/2024		30087	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72600 - Grants	25,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Peer to peer outreach services	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	79,200.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,544.00
	Peer-led BCC to sex workers	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,310.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	32,996.00
	Performance Incentives	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	30,000.00
	Performance-based transport su	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	20,680.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Performance-based transport su	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	295,432.00
	PMU management	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	317,188.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	317,188.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	16,406.00
	PMU Operating cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	502.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	684.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	PMU Operating cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	9,765.00
	PMU overheads	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,402.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	91,451.00
	PR supervisory visit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,329.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	443.00
	Printing of HMIS Tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	277,771.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Printing of HMIS Tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	19,444.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	58,357.00
	Procure 1st line TB drugs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	53,119.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	103,217.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,718.00
	Procure 2nd Line TB drugs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	62,965.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Procure 2nd Line TB drugs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	90,721.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,408.00
	Procure 6 motor bikes	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,102.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	44,315.00
	Procure Lab equip & consumable	1/1/2021	4/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,583.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	58,254.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Procure Lab equip & consumable	1/1/2021	4/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,078.00
	Procure office equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	45.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	637.00
	Procure TB prevention medicine	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	12,030.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,326.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	18,948.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Procurement of ARV drugs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,767,726.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	414,719.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	18,741.00
	Procurement of Cotrimoxazole	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,079,124.00
	Procurement of HIV test kits	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	166,223.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	14,640.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Procurement of HIV test kits	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	715,737.00
	Procurement of Lab reagents	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	634,187.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,197.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	80,505.00
	Program Mgt HR cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	162,258.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	11,358.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Programme Management	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	72,610.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	31,132.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	444,740.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,037,285.00
	Programme Management HR cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	334,218.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	23,395.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Programme Mgt - Op cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,661.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	52,299.00
	Programme mgt service ICR	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	185,511.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	12,986.00
	PSM handling fee - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,864.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	75.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	PSM handling fee - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	410.00
	PSM handling fee - TB care & p	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	763.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,684.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	328.00
	PSM handling fee - TB item	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,003.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	286.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	PSM handling fee - TB item	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,093.00
	PSM handling fee - TB items	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	140.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	956.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	67.00
	PSM handling fee - test kit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	476.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,797.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	PSM handling fee - treatment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,542.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	28,800.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,016.00
	QA & QC cost - TB care & preve	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	360.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	25.00
	QA & QC costs - TB items	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	315.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	QA & QC costs - TB items	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	22.00
	QA & QC costs - Treatment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	74.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,339.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	94.00
	Quarterly cohort review - SR2	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,132.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Quarterly cohort review - SR2	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44,744.00
	Quarterly EQA support - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,142.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,200.00
	Radio shows and adverts	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	106,289.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,440.00
	RDTs to diagnose TB - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,940.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	RDTs to diagnose TB - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	27,708.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	38,684.00
	Retain national level core sta	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	34,898.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	498,541.00
	Review meetings with mentor mo	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,513.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	64,474.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Sample transportation	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	71,702.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,019.00
	Sample transportation - SR2	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,280.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	146,856.00
	Scale-up case-based eTBr	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,339.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	33,421.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Sensitization and engagement m	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	503,421.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	35,240.00
	Sports & Traditional Activities	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	4,800.00
	SSAC Meetings	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	4,140.00
	State level review meeting	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	109,947.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,696.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Stipends for expert patients	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	338,650.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	23,705.00
	Supervisory field visit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,889.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	26,982.00
	Support ART/PMTCT facilities	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,338.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	76,261.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Support for Operational costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	113,078.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,915.00
	Support outreach workers	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	513.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,328.00
	Support to ATR/PMTCT facilitie	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	31,885.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,232.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Support to World AIDS Day	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	4,150.00
	TA for DHIS2 support	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,180.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	67,456.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	59,711.00
	TA optimization grant implemen	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	91,996.00
	TB Molecular equip - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	16,395.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	TB Molecular equip - TB care	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,148.00
	Technical Assistance for NTRL	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	23,326.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	333,236.00
	Technical guidance for HIV int	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	69,750.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,882.00
	Train lab staff on EQA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,024.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Train lab staff on EQA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,913.00
	Train prison health personnel	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,251.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	46,447.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,298.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,001.00
	Train/retrain HTC counsellors	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	919.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Train/retrain HTC counsellors	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,130.00
	Training of peer educators	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	47,797.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,346.00
	Training on EQA - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,840.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,282.00
	Training on Revised HMIS Tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	210,694.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Training on Revised HMIS Tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	14,749.00
	Transport DR patients - AAA	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	48,483.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,394.00
	Transport to DR-TB patients	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,818.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,527.00
	UNFPA GMS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	185,511.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	UNFPA GMS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	12,986.00
	Update of Guidelines	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,592.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	251.00
	Venue-based outreach strategie	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,890.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	98,422.00
	WAD IED Materials	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	24,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	WAD Preparatory Meetings	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,500.00
	Warehouse Mgt cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	40,677.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	40,677.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,695.00
	Warehouse Op cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	36,313.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,075.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Warehouse Op cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,542.00
	Workshop at National Level	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
	Workshop at Sub-National Level	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,998.00
TOTAL								31,689,062.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Ablutions facilities for SSAC	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,996.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	85,650.00
	Access to justice support-Y2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	88,834.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,218.00
	Assess IPC-Y2&3	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,194.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,060.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	CB for CSOs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,746.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	82,080.00
	CB LMD mgt & oversight	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	33,192.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,323.00
	CBM annual review meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	48,053.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,364.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	CBM multi-level advocacy	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,830.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	54,720.00
	CBM workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	803.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,468.00
	CLM Community consultation	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	25,100.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,757.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Commodities for GBV care	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,613.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	137,330.00
	Community Systems Strengthenin	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,413.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	48,760.00
	Community-led social mobilisat	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	154,714.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,830.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Conduct follow-up assessment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	81,214.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,685.00
	County level trainings on CBM	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,781.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	96,869.00
	County/facility supervision	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	50,560.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,539.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	COVID-19 awareness-Y1&2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,474.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	121,060.00
	CSO/Community liaison officer	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,603.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	37,188.00
	Custom Clearance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,604.00
	Custom Clearance - Lab system	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,687.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Custom Clearance-case mgt	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	95.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,552.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,089.00
	Custom Clearance-COVID diagnos	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,124.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	79.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	13,932.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Data collection & review meeti	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	115,280.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,070.00
	Develop short films & Erect Bi	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	46,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,220.00
	Diagnostic commodity verificat	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,881.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	98,304.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Emergency practical assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,640.00
	Engage surveillance officers	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	67,560.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,729.00
	Freight - Lab system	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	33,950.00
	Freight & Insurance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16,183.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Freight and insurance costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	956.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,659.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,350.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	74,962.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,470.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,247.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Freight and insurance costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	29,560.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	54,299.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	67,165.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,702.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	84,001.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,265.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Freight and insurance costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,880.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	68,825.00
	Freight&Insurance-case mgt	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	86,697.00
	Freight-COVID diagnosis	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	787.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,237.00
	Fuel for 2 generators	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,889.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Fuel for 2 generators	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	155,550.00
	GBV survivors SalarySupport-Y2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,520.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36,000.00
	GBV survivors-Transport Y2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	60,060.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,204.00
	Health equip case management	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	220,800.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	HR to CSO for Dual testing	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	180,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	12,600.00
	HWs GeneXpert-networked health	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,016.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,510.00
	ICR - ICAP	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	21,297.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,491.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	ICR - Supplementary AAA	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	16,368.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,146.00
	ICR - Supplementary Cordaid	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	24,214.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,695.00
	Implement community outreach	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	47,862.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,350.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Incident management training	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,871.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,736.00
	In-country distribution costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	57.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,254.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	17,239.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,911.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	In-country distribution costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	37.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	19,990.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,399.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	97.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,568.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	58.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22,400.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	In-country distribution - COVID	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,996.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	210.00
	In-country distri-case mgt	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,903.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	41,473.00
	In-CountryDistri of Ab RDTs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	88.00
	Infection prevention & control	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,843.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Infection prevention & control	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,323.00
	Installation, Testing & commis	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	18,054.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,264.00
	Insurance of health & non-heal	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	124,600.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,722.00
	Join Supportive Supervision	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	36,360.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Join Supportive Supervision	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,545.00
	Joint EQA supervision	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	55,200.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,864.00
	LMD - AAA	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	16,368.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	233,824.00
	LMD - Annual review meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,217.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	LMD - Annual review meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	60,240.00
	LMD - Cordaid	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,862.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	69,454.00
	LMD Advisor	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,520.00
	LMD Oxygen cylinders	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	149,800.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	LMD Oxygen cylinders	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,486.00
	Local women's networks/CSOs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	124,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,680.00
	Maintain Lab equipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	61,347.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,294.00
	Maintenance for Freezers	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,668.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Maintenance for Incinerator	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	86,400.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,048.00
	Maintenance for Lab	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	24,975.00
	Maintenance Solar panels	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,160.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	151.00
	Medical oxygen and consumables	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	345,042.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Meeting-National RCCE Strategy	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,595.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	952.00
	Meeting-surveillance capacity	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,957.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	27,963.00
	Minor renovation of 20 labs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	34,973.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	499,618.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Molecular test equipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	74,910.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,244.00
	Multi-disease diagnostic	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,355.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,360.00
	National/state supervision	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	110,923.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Office equipment for CSO	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,771.00
	Office Equipment to CSO	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	16,100.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,127.00
	Op cost Oxygen Plants	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	140,824.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,858.00
	Operation costs at county leve	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	57,900.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Operation costs at county leve	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,053.00
	Orientation CSO volunteers	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	35,800.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,506.00
	Orientation on Guidelines-Y1&2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,920.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,884.00
	Orientation on LMD SOP	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,081.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Orientation on LMD SOP	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	15,440.00
	Other Health equipment	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	142,476.00
	Other health equipment for lab	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	325,711.00
	Oxygen Piping Network	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	530,565.00
	PMU HR cost	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	23,563.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	513,395.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	PMU HR cost	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	35,938.00
	PMU overheads costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	430,061.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	30,104.00
	PMU Planning and Admin cost	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,281.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	51,624.00
	Procure 1 generator for SSAC	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	63,516.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procure 1 generator for SSAC	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	67,424.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,446.00
	Procure Ag RDTs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	64,542.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,518.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	50,000.00
	Procure agent fee - Lab system	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,410.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procure agent fee-case mgt	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	31,931.00
	Procure C19 medicines	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,785.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,785.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	685.00
	Procure DHIS2 tablets-Y3	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	110.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	1,566.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procure disinfectants etc	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	56,270.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,939.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	24,960.00
	Procure HR for CBM	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,972.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	99,600.00
	Procure laboratory reagents	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	289,938.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procure laboratory reagents	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	22,507.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,576.00
	Procure office equipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,597.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	37,100.00
	Procure other consumables	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	38,013.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,661.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procure other health equip	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,713.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	53,050.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	151,024.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,894.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	141,348.00
	Procure Oxygen plant	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	522,434.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procure PPE items	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	62,934.00
	Procure repurposed medicines	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,468.00
	Procurement agent and handling	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	18,200.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,274.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,129.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,019.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procurement agent and handling	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,552.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,078.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	16,242.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,137.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16,252.00
	Procurement agent fee-COVID di	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,435.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procurement agent fee-COVID di	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	170.00
	Procurement of Motor Vehicle	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72215 - Transporation Equipment	53,705.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,759.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,653.00
	Provide SIM cards and Bundles	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	167,732.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	11,741.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Provision of office supplies	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	30,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,100.00
	PSM Customs Clearance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,709.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,791.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,041.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,769.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	PSM Customs Clearance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,558.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,959.00
	Quality Mgt Service	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	31,727.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,221.00
	Quarterly supportive supervisi	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	25,456.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,782.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Radio Talk Shows on COVID-19	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	12,900.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	903.00
	Renovations at high-risk borde	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	28,405.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,982.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	56,879.00
	Retain 1 CBM project assistant	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	153,600.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Retain 1 CBM project assistant	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,752.00
	Retain 15 data collectors	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	60,300.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,221.00
	Review & validation workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,641.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	23,438.00
	Review & validation workshops	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,473.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Review & validation workshops	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,040.00
	Rollout of DHIS2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,384.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	62,627.00
	Roll-out of eLMIS	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	111,785.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,825.00
	Sample Storage Space at PHL	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	12,288.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Sample Storage Space at PHL	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	175,546.00
	Sample Transport Annual Review	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,909.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	27,270.00
	Sample Transport Coordinator	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,940.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	42,000.00
	Sample Transport Operation cos	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,554.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Sample Transport Operation cos	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22,200.00
	Sanitary facilities renovation	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	160,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	391,811.00
	Semiannual supportive supervis	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,005.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	14,360.00
	Sentinel surveillance-Y2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	75,701.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Sentinel surveillance-Y2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,299.00
	SIM cards and Bundles-Y3	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	294,840.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	16,511.00
	Simulation Exercise	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	37,720.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,640.00
	Solar Power Solution 3rd Lab	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,244,820.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Solar Power Solution NPHL&Wau	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	109,558.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,669.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	216,564.00
	Solar refrigerators&system	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	58,400.00
	SR audit costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,990.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	85,576.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	SR1 HR costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	124,019.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,681.00
	SR1 Management Service	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,508.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	78,690.00
	SR1 SSR audit costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	12,501.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	875.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	SR1 Supervisory field visit	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	15,608.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,093.00
	SR2 HR costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	74,254.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,198.00
	SR2 Management Service	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,607.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	80,097.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	SR2 Project Direct costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	33,922.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,375.00
	SR2 Supervisory field visit	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,320.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,352.00
	SR3 HR cost	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	162,677.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	11,387.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	SR3 Management Service	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	14,171.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	202,441.00
	SR3 Project Direct Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	68,029.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,762.00
	SR3 Supervisory visits	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,640.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,235.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	SR5 Direct Project Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	39,720.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,780.00
	SR5 HR costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,713.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	153,044.00
	SR5 ICR costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,845.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	154,936.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	SR5 Monitoring costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	31,320.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,192.00
	SSAC Operation cost for new Ge	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,739.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	24,840.00
	Stakeholder mapping meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,962.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	56,596.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	State/regional supervision-Y2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,892.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,252.00
	State/regional supervision-Y3	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,607.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,950.00
	Stipends to CSO volunteers	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,191.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	88,440.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Supply chain and commodity mgt	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,258.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	89,400.00
	Support for county level RRT	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	202,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	14,175.00
	Support for state level RRT	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,660.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	138,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Support State &County HMIS/DHI	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	30,034.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	429,062.00
	Support to CSOs for GBV preven	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	93,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,510.00
	Support to One top Centers OSC	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,080.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	144,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Support to SSAC office equip	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,555.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,255.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	599.00
	TA assess civil works	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	63,384.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	25,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,437.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	TA monitoring civil work	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	16,459.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	235,128.00
	TA TB-C19 Diagnosis	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	42,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,940.00
	TA-HTC guidelines	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	332,290.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	25,869.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	TA-HTC guidelines	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	369,562.00
	TA-Impact Assessment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	839.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	11,990.00
	TOT to BHTs Risk Communication	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	24,214.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	345,908.00
	Train Lab professionals	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	15,289.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Train Lab professionals	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	218,410.00
	Train&mentor screeners	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	117,470.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,223.00
	Training new guidelines-Y2&3	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,052.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	57,880.00
	Training on integrated sample	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,234.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Training on integrated sample	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	31,912.00
	Training on inventory mgt	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	25,484.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,784.00
	Transport ARVS and others	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	33,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,310.00
	Transportation of samples	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,293.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Transportation of samples	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	47,040.00
	Undertake annual comm. awarene	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	14,488.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	50,877.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,561.00
	Undertake Field Epidemology Tr	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	18,796.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	268,512.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Undertake legal literacy train	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	49,650.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,388.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,476.00
	Undertake Mentorship in10 Stat	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,588.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	108,400.00
TOTAL								19,311,748.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00126061 The project provide support to Country Coordination Mechanism CCM for integrated TV and HIV program activities in 2021. Funded by GF and implemented in collaboration with MOH and other partners.	Annual Zoom Link License	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	500.00
	Communication Airtime for CCM	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	3,600.00
	Consultant living allowance	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	11,520.00
	Consultant Return Ticket & Visa	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	3,100.00
	Consultation with Government & Civil Society	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,750.00
	DPC - estimate at 2%	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	947.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126061 The project provide support to Country Coordination Mechanism CCM for integrated TV and HIV program activities in 2021. Funded by GF and implemented in collaboration with MOH and other partners.	Follow-up engagements	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,830.00
	Fuel for the Vehicles	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	272.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	624.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	3,840.00
	Internet service&subscription	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,100.00
	Int'l TA to develop TB/HIV fund request	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	42,250.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00126061 The project provide support to Country Coordination Mechanism CCM for integrated TV and HIV program activities in 2021. Funded by GF and implemented in collaboration with MOH and other partners.	Logistics & Admin Incentive	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	9,804.00
	National Consultant to support Funding Request	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	15,750.00
	Office stationaries	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	934.00
	Office Utilities	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,435.00
	Office Vehicle Spares & maintenance	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	2,850.00
	Procure office equipment	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	1,200.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00126061 The project provide support to Country Coordination Mechanism CCM for integrated TV and HIV program activities in 2021. Funded by GF and implemented in collaboration with MOH and other partners.	Procure&Maintenance Office Equ	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	4,505.00
	Residential Retreat to Develop Funding Request	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,075.00
	Support the TB/HIV Sub-national Dialogue	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,800.00
	Validation W/shop for develop of Civil Society	1/1/2021	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,830.00
TOTAL								133,516.00
GRAND TOTAL								51,134,326.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	NTP management staff	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	590.00
	Payment to GLC	1/1/2021	12/31/2024		30087	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72600 - Grants	25,000.00
	PMU management	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	144,402.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,108.00
	PMU Operating cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	22,710.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,590.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	PMU overheads	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	28,037.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,963.00
	PR supervisory visit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,907.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	693.00
	Warehouse Mgt cost	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,234.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	74,766.00
TOTAL								325,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	"PSM - Strengthen laboratory network for PPR: Renovate and equip three (3) regional blood transfusion service centres	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	198,000.00
	"PSM - Strengthen laboratory network for PPR: Sustain the capacity for patients monitoring at 7 state hospitals by procuring lacking specialized laboratory equipment "	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,619.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,132.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,685.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	94,872.00
	AMREF: Human resources	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	121,472.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Annual functional simulation exercises to monitor and evaluate the coordination and public health emergency preparedness	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,480.00
	Aweil Reference Laboratory - Lb reagents	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	36,000.00
	Aweil Reference Laboratory - Maintenance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	21,000.00
	Bi-annual feedback meeting on Scale up of CLM	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,890.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,000.00
	Cash transaction fees for payment of incentives - AAA	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	7,313.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Community Led Monitors at 30 counties (1 team leader and 1 data collectors)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	129,600.00
	Conduct supportive supervision visits to the state, county, and health facility levels to monitor and assess the quality of surveillance data	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	53,032.00
	Custom clearance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,703.00
	Design and Print, SOPS and relevant tools for HAI surveillance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	15,664.00
	Develop user-friendly dashboard and other tools to promote effective use of eLMIS data for supply chain optimisation- Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	39,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Develop user-friendly dashboard and other tools to promote effective use of eLMIS data for supply chain optimisation- Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,500.00
	Equip Aweil Reference Laboratory - Medical Equipment	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	112,400.00
	Equip BHWs with tools and equipment to support their functions- Service and training tools and equipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	599,768.00
	Equip BHWs with tools and equipment to support their functions-registers and relevant guiding docuements	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	225,510.00
	Establish model health facilities as centres of excellence for surveillance data reporting through DHIS2 - Mapping Exercise	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,150.00
	Freight and insurance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	78,197.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	ICR for PR	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,028,196.00
	Improving LMD: Design and deliver web-based CPD modules for Supply Chain Focal persons	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	65,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,416.00
	Improving LMD: Design and roll-out web-based system to monitor and track certification of private companies participation in the LMD - Consultative workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,090.00
	Improving LMD: Design and roll-out web-based system to monitor and track certification of private companies participation in the LMD - Validation workshop to finanlise the sevelopmnet of the system	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,590.00

Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Improving LMD: Design and roll-out web-based system to monitor and track certification of private companies participation in the LMD- TA to design and roll-out web-based system	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	39,000.00
	Improving LMD: Design and roll-out web-based system to monitor and track certification of private companies participation in the LMD- Travel-related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,500.00
	Improving LMD: Design/roll-out policy and SOPs performance standards for public-private partnerships for last-mile delivery- Consultative workshops	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,090.00
	Improving LMD: Design/roll-out policy and SOPs performance standards for public-private partnerships for last-mile delivery- Consultative workshops - Validation workshop for finanlization	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,090.00

Annual Work Plan

B0471 - Sudan - South Sudan

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Improving LMD: Design/roll-out policy and SOPs performance standards for public-private partnerships for last-mile delivery- Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,500.00
	Improving LMD: Design/roll-out policy and SOPs performance standards for public-private partnerships for last-mile delivery- Travel-related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,124.00
	Improving LMD: Design/roll-out training/certification programme for private companies participating in last-mile delivery/sample transport networks - Launch of the programme	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,520.00
	Improving LMD: Design/roll-out training/certification programme for private companies participating in last-mile delivery/sample transport networks - Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,500.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Improving LMD: Design/roll-out training/certification programme for private companies participating in last-mile delivery/sample transport networks - Travel-related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,124.00
	Improving LMD: Design/roll-out training/certification programme for private companies participating in last-mile delivery/sample transport networks - Consultative workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,090.00
	Improving LMD: Design/roll-out training/certification programme for private companies participating in last-mile delivery/sample transport networks - Validation workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,590.00
	Improving LMD: Develop a time-bound, costed action plan to optimize utilization of storage and distribution capacity at regional warehouses and pre-positioning hubs - Consultancy	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Improving LMD: Develop a time-bound, costed action plan to optimize utilization of storage and distribution capacity at regional warehouses and pre-positioning hubs - Travel-related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,332.00
	Improving LMD: Identify and refurbish/equip 20 pre-positioning hubs in 6 priority states - Non-healthequipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	59,000.00
	Improving LMD: Identify and refurbish/equip 20 pre-positioning hubs in 6 priority states - Operational costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	14,850.00
	Improving LMD: Identify and refurbish/equip 20 pre-positioning hubs in 6 priority states - Printing materials	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	15,500.00
	Improving LMD: Provide operational support to Wau Regional Warehouse - Human Reources	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	134,964.00
	Improving LMD: Renumerations for supported State ware houses	1/1/2021	7/30/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	147,600.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Improving LMD: Select and train Supply Chain Focal persons linked to the regional warehouses and supported state facilities.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	35,630.00
	In-country distribution	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,874.00
	Insurance of health & non-heal	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	89,048.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	8,688.00
	International TA to Develop a national CLM framework and operational plan	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	16,250.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,138.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	International TA to Develop a National Training Manual on CLM	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	9,750.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	683.00
	Local women's networks/CSOs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	115,586.00
	Maintenance and Operational costs for Oxygen plants	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	195,160.00
	Maintenance of Laboratory and Hospital Equipment at NPHL, NBTS, State/County/PHCC Health Facilities (2 Preventive and Curative Maitenance per Year, including Callibration, Maintenance, Repair, replacement of parts)	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	232,226.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Monitorimng of civil work - refurbish/equip 20 pre-positioning hubs in 6 priority states.	1/1/2021	6/30/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	30,042.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,712.00
	Monitoring of civil work Wash infrastructure installation and solar system installation	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	35,823.00
	Operational cost for 250 KVA generator for Wau Teaching Hospital	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	79,260.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,548.00
	Organize after-action review to monitor and evaluate the coordination and implementation of One Health approach in South Sudan	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,660.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Pay monthly incentives allowances to 2,500 BHWs from the current grant and 135 BHW supervisors from this Grant unpr dec 2025 and they are to be covered from GC7 grant beyond 2025	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	311,049.00
	PMU overheads costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	144,874.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,141.00
	PR General Management Service - 7%	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	86,609.00
	Printing and distribute materials on EBS	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	800.00
	Printing and distribution SOPs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	15,600.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Procurement agent and handling fee	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,522.00
	Procurement of blood bank items - consumables	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	132,072.00
	Procurement of blood bank items - reagents	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	278,768.00
	Provide funds to selected groups for implement community-led monitoring (CLM) data collection in prioritized locations (2 states) - Procurement of tablet	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	12,850.00
	Provide training to 2500 new BHW and 200 supervisors to be trained and certified by 2024 in 6 states.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	917,510.00
	PSM - Sustain continued supply for medical oxygen and related commodities: Support maintenance of oxygen plants.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,348.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	PSM - Sustain continued supply for medical oxygen and related commodities: Support maintenance of oxygen plants.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,967.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,967.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	61,104.00
	PSM- Strengthening medical products waste management: Increase capacity for safe disposal of health care waste (procure, install, operate two additional incinerators in prioritised locations).	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	52,898.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,534.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,824.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Renovation of Aweil Reference Laboratory	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	40,100.00
	Salary support for laboratory staff in NPHL and regional reference laboratories	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	142,800.00
	Software maintenance fee - Design and maintain a country-wide, integrated web-based tracking system to support and monitor payment processes.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,000.00
	Solar Power Solution 3rd Lab	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	84,822.00
	SR3 HR cost	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,850.00
	SR3 Management Service	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	7,778.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	SR3 Project Direct Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	17,007.00
	SR3 Supervisory visits	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,410.00
	SR5 ICR costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	21,900.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,533.00
	SSAC Operation cost for new Ge	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	20,520.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,436.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthen cross-border disease surveillance at major points of entry (Nimule, Renk, Yei, Kapoeta, Kajo-Keji, Sakure, and Kaya/Bazi)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,760.00
	Strengthen laboratory network - Operational support	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	63,000.00
	Strengthen laboratory network for PPR: Support biosafety and biosecurity training and onsite mentorship based on ISO35001:2019	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	42,310.00
	Strengthen laboratory network for PPR: Sustain the capacity for patients monitoring at 7 state hospitals by procuring lacking specialized laboratory equipment	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	429,723.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	87,500.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthen/stabilize surveillance network for priority epidemic-prone diseases and events - Establish model health facilities as centres of excellence for surveillance data reporting through DHIS2 - Procure IT equipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	10,689.00
	Strengthen/stabilize surveillance network for priority epidemic-prone diseases and events - Organise annual workshops to review the national all-hazard emergency preparedness and response plan	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,480.00
	Strengthen/stabilize surveillance network for priority epidemic-prone diseases and events - Review and update standard operating procedures (SOPs) of detection, investigation and reporting of public health events - Vaklidation meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,612.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthening Early Warning and Response systems targeting border counties (EWRS) (Yei, Nimule, Renk, Nadapal, Morobo) - Review of an early warning surveillance strategy that includes indicator based (IBS) and event based surveillance (EBS) and multi-sect	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	19,500.00
	Strengthening eLMIS: Based on the results of the pilot (planned for 2023), undertake a phased roll-out of the eLMIS to reach 6 states, 30 counties, by 2025 - Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	78,000.00
	Strengthening eLMIS: Based on the results of the pilot (planned for 2023), undertake a phased roll-out of the eLMIS to reach 6 states, 30 counties, by 2025 - Training for roll-out	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	417,300.00
	Strengthening eLMIS: Based on the results of the pilot (planned for 2023), undertake a phased roll-out of the eLMIS to reach 6 states, 30 counties, by 2025 - Travel-related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	24,752.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthening eLMIS: Develop user-friendly dashboard and other tools to promote effective use of eLMIS data for supply chain optimisation- Launch of the dashboard	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,260.00
	Strengthening eLMIS: Develop user-friendly dashboard and other tools to promote effective use of eLMIS data for supply chain optimisation- Technical Assistance -validation workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,470.00
	Strengthening eLMIS: Procurement of IT equipment for 485 health facilities including hospitals, PHCC, States and Counties offices	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	125,588.00
	Strengthening eLMIS: Provision of internet connectivity for 485 health facilities including hospitals, PHCC, States and Counties offices	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	219,456.00
	Strengthening eLMIS: Training workshop to build the capacity of end users to fully deploy and maintain the eLMIS.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	64,450.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthening EWRS (targeting border counties: Yei, Nimule, Renk, Nadapal, Morobo) - Develop event-based guidance for used by frontline health care workers - Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	9,750.00
	Strengthening EWRS (targeting border counties: Yei, Nimule, Renk, Nadapal, Morobo) - Prepare and distribute materials on EBS - Validation meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,061.00
	Strengthening medical products waste management: Design, roll-out guidelines for private sector medical waste - Launch and dessimination	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,170.00
	Strengthening medical products waste management: Design, roll-out guidelines for private sector medical waste - National consultation workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	91,120.00
	Strengthening medical products waste management: Design, roll-out guidelines for private sector medical waste - Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthening medical products waste management: Design, roll-out guidelines for private sector medical waste - Travel-related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,332.00
	Strengthening medical products waste management: Design, roll-out guidelines for private sector medical waste - Validation workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,520.00
	Strengthening medical products waste management: Include waste management in public-private partnerships for LMD - Launching and dessimination	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,000.00
	Strengthening medical products waste management: Include waste management in public-private partnerships for LMD - National consultative workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,135.00
	Strengthening medical products waste management: Include waste management in public-private partnerships for LMD - Sub-national consultative workshops	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	57,816.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthening medical products waste management: Include waste management in public-private partnerships for LMD - Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,000.00
	Strengthening medical products waste management: Include waste management in public-private partnerships for LMD - Travel-related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,332.00
	Strengthening medical products waste management: Include waste management in public-private partnerships for LMD - Validation workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,420.00
	Strengthening medical products waste management: Increase capacity for safe disposal of health care waste (procure, install, operate two additional incinerators in prioritised locations).	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	302,275.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	22,200.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Support integration of One Health approach into the national all hazard emergency preparedness and response plan, health sector development plan and health system strengthening - Consutative workshops	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	39,350.00
	Support integration of One Health approach with the national all hazard emergency preparedness and response plan, health sector development plan and health system strengthening - Technical Assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	102,375.00
	Sustain continued supply for medical oxygen and related commodities: Support maintenance of oxygen plants.	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	349,164.00
	Sustaining the operation of Rapid Response Team (RRT) during the grant period - Provision performance-based facilitation allowance to the State and County Rapid Response Teams (RRTs)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	250,200.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Sustaining the operation of RRT during the grant period - Provision of operational support (airtime/bundles) to surveillance officers and RRTs, to enhance timely response to emergencies	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	53,775.00
	TA assess civil works	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	72,904.00
	TA for monitoring of civil work - refurbish/equip 20 pre-positioning hubs in 6 priority states.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	63,000.00
	TA for monitoring of civil work - Renovation of Aweil Reference Laboratory and bioengineering equipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	40,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,012.00
	TA for monitoring of Wash Infrastructure installation and solar system installation	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	31,500.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	TA to Design and maintain a country-wide, integrated web-based tracking system to support and monitor payment processes.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	39,000.00
	TA to Integrate the EWARS/EWARN module into DHIS2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	45,500.00
	TA to Support biosafety and biosecurity training and onsite mentorship based on ISO35001:2019	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	7,500.00
	TA-HTC guidelines	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,150.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	87,852.00
	ToT on CLM utilizing Training Manual	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,745.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	ToT on CLM utilizing Training Manual	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	24,930.00
	Train CHW/BHW, traditional healers, religious leaders and private practitioners on Events based surveillance (EBS)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	149,800.00
	Training workshop for national and subnational Surveillance, Monitoring and Evaluation officers on using DHIS2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	160,125.00
	Travel-related costs for TA (BL1071)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,124.00
	Travel-related costs for TA (BL1073)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,436.00
	Travel-related costs for TA (BL1093)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	15,664.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Travel-related costs for TA (BL1096)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	30,660.00
	Travel-related costs for TA (BL1133)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,872.00
	Travel-related costs for TA (BL300)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,436.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	311.00
	Travel-related costs for TA (BL303)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,228.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	436.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Travel-related costs for TAs to support biosafety and biosecurity training	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,032.00
	Undertake Field Epidemology Tr	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	44,752.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,133.00
	Undertake Mentorship in10 Stat	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	24,089.00
	UNDP General Management Service (7%)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	465.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	UNDP General Management Service (7%)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,636.00
	UNDP: Human resources	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	193,704.00
	UNDP: Operational costs	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	13,150.00
	UNDP: Project Direct cost	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	212,011.00
	UNDP: SR audit costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	45,560.00
	UNDP: SR planning & review meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,371.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	UNDP: Supervisory field vists	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,528.00
	Upgrading the National Tuberculosis Laboratory - Renovation	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	428,163.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	29,971.00
	Validation meeting on national CLM framework and operational plan	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,079.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,410.00
TOTAL								11,888,166.00
GRAND TOTAL								12,213,166.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125886 The Project helps in expanding and enhancing quality TB and HIV prevention, care and control in the Republic of South Sudan.	Cordaid Indirect Cost Recovery	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	122.00
	Facility level HR cost	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,736.00
TOTAL								1,858.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	"PSM - Strengthen laboratory network for PPR: Renovate and equip three (3) regional blood transfusion service centres	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	198,000.00
	"PSM - Strengthen laboratory network for PPR: Sustain the capacity for patients monitoring at 7 state hospitals by procuring lacking specialized laboratory equipment "	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,313.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,375.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	139,375.00
	Additional budget	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	505,108.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	AMREF: Human resources	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	221,472.00
	AMREF: Projectt Direct Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,720.00
	AMREF: Travels for project supervison, monitoring and other related meetings	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,560.00
	Annual functional simulation exercises to monitor and evaluate the coordination and public health emergency preparedness	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,480.00
	Bi-annual feedback meeting on Scale up of CLM	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,000.00
	Cash transaction fees for payment of incentives - AAA	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	26,592.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Cash transaction fees for payment of incentives - AMREF	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	21,240.00
	Cash transaction fees for payment of incentives - Cordaid	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	82,269.00
	Community Led Monitors at 30 counties (1 team leader and 1 data collectors)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	129,600.00
	Conduct joint IPC supportive supervision visits	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44,780.00
	Conduct stigma assessments to understand the levels and dimensions of HIV, TB and malaria related stigma in the context of pandemics - Validation workshop assessment report	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,220.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Continue to support the production and distribution of job-aids and other tools (IPC guidelines) to achieve compliance with guidelines/standards for IPC, including rational use of PPE	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,965.00
	Convening country level stakeholders to validate the CRG assessment recommendations, advocate for implementation of the recommendations and develop action plan	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	47,320.00
	CORDAID: Human resources	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	100,054.00
	CORDAID: Travels for project supervison, monitoring and other related meetings	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	53,720.00
	CORDAID:Projectt Direct Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	93,257.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Dissemination meeting at local, state and national levels to act on the CLM data to bring about change required in availability, quality, affordability and accessibility of Human Rights and legal services and support for dissemination and advocacy activit	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	150,000.00
	Engage local CSOs and networks to monitor/report on human rights concerns (prioritizing at-risk communities)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36,000.00
	Equip Aweil Reference Laboratory - Medical Equipment	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	200,000.00
	Equip BHWs with tools and equipment to support their functions- Service and training tools and equipment	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	200,000.00
	Equip BHWs with tools and equipment to support their functions-registers and relevant guiding docuements	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	225,510.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	ICR for AAA	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,426.00
	ICR for AMREF	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	350,565.00
	ICR for Cordaid	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	115,149.00
	ICR for PR	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	432,270.00
	ICR for UNFPA	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	27,215.00
	Improve access to justice: Design and distribute an access to justice manual to support capacity development of legal services providers-Printing materials	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	30,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Improve access to justice: Design and distribute an access to justice manual to support capacity development of legal services providers- Validation workshop	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,675.00
	Improve infrastructure and system for IPC - Support upgrades of prioritized health facilities to improve and sustain IPC (including solar power)	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	400,000.00
	Improve legal literacy: Conduct 2 day sensitization workshop on access to justices for girls and women at risk of GBV as part of improving legal literacy amongst girls and women at risk of GBV	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	100,000.00
	Improve legal literacy: Conduct 3-day consultative workshop on access to Justice as part of increasing legal literacy amongst PLHIV and KPs.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	41,472.00
	Improving LMD: Design and deliver web-based CPD modules for Supply Chain Focal persons	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	100,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Improving LMD: Provide operational support to Wau Regional Warehouse - Human Reources	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	134,964.00
	Improving LMD: Renumerations for supported State ware houses	1/1/2021	7/30/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	147,600.00
	Insurance of health & non-heal	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	124,109.00
	Last Mile Distribution (LMD) of COVID-19 and HIV/TB commodities - AAA	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	31,807.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	60,000.00
	Maintenance and Operational costs for Oxygen plants	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	195,160.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Maintenance of Laboratory and Hospital Equipment at NPHL, NBTS, State/County/PHCC Health Facilities (2 Preventive and Curative Maitenance per Year, including Callibration, Maintenance, Repair, replacement of parts)	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	200,000.00
	Minor renovation of 20 labs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	300,000.00
	Office related costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	255,852.00
	Operational cost for 250 KVA generator for Wau Teaching Hospital	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	230,830.00
	Organize after-action review to monitor and evaluate the coordination and implementation of One Health approach in South Sudan	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,660.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Other HR Costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,800.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	69,953.00
	Other Transportation costs	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	139,500.00
	Pay monthly incentives allowances to 2,500 BHWs from the current grant and 135 BHW supervisors from this Grant unpr dec 2025 and they are to be covered from GC7 grant beyond 2025	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	664,800.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	997,200.00
	PMU overheads costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	144,874.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	PR General Management Service - 7%	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	172,793.00
	Procurement of blood bank items - consumables	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	138,880.00
	Procurement of blood bank items - reagents	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	300,000.00
	Provide funds to selected groups for implement community-led monitoring (CLM) data collection in prioritized locations (2 states) - Communication costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,900.00
	Provide funds to selected groups for implement community-led monitoring (CLM) data collection in prioritized locations (2 states).	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	42,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Provide grants to community-led organizations to increase their capacity in programming to address human rights and gender-related barriers to access to HIV, TB and malaria services, including social mobilization, community-led monitoring, community-led	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	53,000.00
	Provide training to 1000 new BHW and 18 supervisors to be trained and certified by 2024 and 2025	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	900,000.00
	Provide training to 2500 new BHW and 200 supervisors to be trained and certified by 2024 in 6 states.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	804,200.00
	Renovation of Aweil Reference Laboratory	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	500,000.00
	Salary support for laboratory staff in NPHL and regional reference laboratories	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	142,800.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Scale up technical and operational support supervision to BHI at central, state, and levels in priority states/locations	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	62,640.00
	Solar Power Solution 3rd Lab	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,822,553.00
	SR5 HR costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	32,616.00
	SR5 ICR costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	25,186.00
	Strengthen cross-border disease surveillance at major points of entry (Nimule, Renk, Yei, Kapoeta, Kajo-Keji, Sakure, and Kaya/Bazi)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,760.00
	Strengthen laboratory network - Operational support	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	84,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthen laboratory network for PPR: Sustain the capacity for patients monitoring at 7 state hospitals by procuring lacking specialized laboratory equipment	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	225,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	200,000.00
	Strengthen/stabilize surveillance network for priority epidemic-prone diseases and events - Organise annual workshops to review the national all-hazard emergency preparedness and response plan	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,480.00
	Strengthening eLMIS: Procurement of IT equipment for 485 health facilities including hospitals, PHCC, States and Counties offices	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	10,537.00
	Strengthening eLMIS: Provision of internet connectivity for 485 health facilities including hospitals, PHCC, States and Counties offices	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	300,000.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Strengthening eLMIS: Training workshop to build the capacity of end users to fully deploy and maintain the eLMIS.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	100,000.00
	Strengthening medical products waste management: Include waste management in public-private partnerships for LMD - Sub-national consultative workshops	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	150,000.00
	Strengthening medical products waste management: Increase capacity for safe disposal of health care waste (procure, install, operate two additional incinerators in prioritised locations).	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	300,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	16,650.00
	Support the distribution and supply of medical oxygen cylinders, cannister and external distribution systems to hospital sites.	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	160,650.00
	Support trained persnnel to provide comprehensive GBV services (medical, psychosocial, legal and referral) through One-Stop Centres	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	114,450.00

Annual Work Plan

B0471 - Sudan - South Sudan

Project: 00134271 **Report Date:** 6/30/2026

Project Title: Integrating Services for Maximum Impact

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	Sustain continued supply for medical oxygen and related commodities: Support maintenance of oxygen plants.	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	400,000.00
	Sustaining the operation of Rapid Response Team (RRT) during the grant period - Provision performance-based facilitation allowance to the State and County Rapid Response Teams (RRTs)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	783,600.00
	Sustaining the operation of RRT during the grant period - Provision of operational support (airtime/bundles) to surveillance officers and RRTs, to enhance timely response to emergencies	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	71,700.00
	Sustaining the operation of RRT during the grant period - Support operations of PHEOC so that it can perform its coordination role	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	18,000.00
	TA to Design and distribute an access to justice manual to support capacity development of legal services providers-Tehnical assistance	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	16,250.00

Annual Work Plan

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	TA-HTC guidelines	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	150,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	250,000.00
	Training workshop for national and subnational Surveillance, Monitoring and Evaluation officers on using DHIS2	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	100,000.00
	Travel-related costs for TA (BL1182)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,100.00
	UNDP General Management Service (7%)	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	23,990.00
	UNDP: Human resources	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	253,214.00

Annual Work Plan

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00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	UNDP: Operational costs	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	13,150.00
	UNDP: Project Direct cost	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	412,011.00
	UNDP: SR audit costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	45,560.00
	UNDP: SR planning & review meeting	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,371.00
	UNDP: Supervisory field vists	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,528.00
	UNFPA: Human resources	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	241,430.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	UNFPA: Operational costs	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16,981.00
	UNFPA: Travels for project supervison, monitoring and other related meetings	1/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	26,920.00
	Upgrading the National Tuberculosis Laboratory - Renovation	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	200,000.00
TOTAL								17,763,711.00
GRAND TOTAL								17,765,569.00

Annual Work Plan

B0471 - Sudan - South Sudan

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00125900 The Project provides support to COVID-19 Response mechanism for South Sudan supported by the GFATM. The project is aiming to strengthening the National COVID-19 response system through MOH.	ICR for PR	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	472,524.00
	Improving LMD: Identify and refurbish/equip 20 pre-positioning hubs in 6 priority states - Refurbishment	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	150,100.00
	Strengthen laboratory network for PPR: Sustain the capacity for patients monitoring at 7 state hospitals by procuring lacking specialized laboratory equipment	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	199,900.00
	UNDP: Human resources	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	98,381.00
	UNDP: Supervisory field vists	1/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,055.00
TOTAL								931,960.00
GRAND TOTAL								931,960.00