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Annual Work Plan

Sudan - South Sudan

Project: 00091065

Report Date: 1/22/2020

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	HSS - Policy and governance	10/1/2015	12/31/2017	SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75100 Facilities & Administration	4,426.80
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71800 Contractual Services-Imp Partn	63,240.00
	Prevent progs for sex workers	10/1/2015	12/31/2017	UNDP	30078	GFATM	72300 Materials & Goods	328,680.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	52,588.80
				UNDP	30078	GFATM	75100 Facilities & Administration	26,688.82
	Program management	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	6,871.20
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	98,160.00
	Project Management Unit	10/1/2015	12/31/2017	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	128,648.39
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	64,324.20
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,380.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	16,081.05
				UNDP	30078	GFATM	72200 Equipment and Furniture	20,938.07
				UNDP	30078	GFATM	72500 Supplies	3,635.72
				UNDP	30078	GFATM	73500 Reimbursement Costs	50,248.25
				UNDP	30078	GFATM	74100 Professional Services	17,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	1,776.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	112,567.34
				UNDP	30078	GFATM	71600 Travel	17,280.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	30,411.72
				UNDP	30078	GFATM	75100 Facilities & Administration	43,905.31
				UNDP	30078	GFATM	71400 Contractual Services - Indivd	102,212.00



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00096503 HIV/AIDS New Funding Model	Project Management Unit	10/1/2015	12/31/2017	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	51,716.00
	Treatment, care and support	10/1/2015	12/31/2017	UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	28,344.35
				UNDP	30078	GFATM	75100 Facilities & Administration	23,197.13
TOTAL								1,303,321.15
GRAND TOTAL								1,303,321.15



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Year: 2016

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00096503 HIV/AIDS New Funding Model	Community systems strengthenin	10/1/2015	12/31/2017	SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72700 Hospitality/Catering	10,800.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71600 Travel	2,750.00
				UNDP	30078	GFATM	75100 Facilities & Administration	11.50
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75100 Facilities & Administration	2,400.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72500 Supplies	800.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75700 Training, Workshops and Confer	26,225.23
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	74500 Miscellaneous Expenses	500.00
	HSS - Financial management	10/1/2015	12/31/2017	UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	3,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73400 Rental & Maint of Other Equip	7,000.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	100.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	483.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	16,000.00
				UNDP	30078	GFATM	71600 Travel	6,500.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	111,300.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	110.00
				UNDP	30078	GFATM	75100 Facilities & Administration	9,142.00
	HSS - Health, com workforce	10/1/2015	12/31/2017	UNDP	30078	GFATM	71600 Travel	1,338.78
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	73400 Rental & Maint of Other Equip	3,100.00



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00096503 HIV/AIDS New Funding Model	HSS - Health, com workforce	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	600.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	200.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75100 Facilities & Administration	400.00
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	46,800.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	15,600.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,292.69
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	100.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	5,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72500 Supplies	1,300.00
				World Health Organization	30078	GFATM	73100 Rental & Maintenance-Premises	21,000.00
	HSS - Policy and governance	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73400 Rental & Maint of Other Equip	1,400.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71600 Travel	2,125.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71800 Contractual Services-Imp Partn	20.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				UNDP	30078	GFATM	71600 Travel	2,100.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	2,500.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,300.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75700 Training, Workshops and Confer	1,000.00



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00096503 HIV/AIDS New Funding Model	HSS - Policy and governance	10/1/2015	12/31/2017	UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	74500 Miscellaneous Expenses	100.25
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74500 Miscellaneous Expenses	100.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	100.00
				UNDP	30078	GFATM	75100 Facilities & Administration	528.24
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	100.00
	HSS Health info systems, M&E	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	50.00
	PMTCT	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	202,100.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72200 Equipment and Furniture	0.00
				IMA World Health	30078	GFATM	72500 Supplies	100.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74700 Transport, Shipping and handle	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,000.00
				World Health Organization	30078	GFATM	71600 Travel	81,700.00



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00096503 HIV/AIDS New Funding Model	PMTCT	10/1/2015	12/31/2017	UNDP	30078	GFATM	72300 Materials & Goods	3,105,000.00
				IMA World Health	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,600.00
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75700 Training, Workshops and Confer	0.00
				IMA World Health	30078	GFATM	71600 Travel	400.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				World Health Organization	30078	GFATM	71200 International Consultants	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71200 International Consultants	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72300 Materials & Goods	7,200.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	25,600.00
				IMA World Health	30078	GFATM	75100 Facilities & Administration	1,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	900.00
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	285,000.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				IMA World Health	30078	GFATM	72100 Contractual Services-Companies	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72100 Contractual Services-Companies	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	71600 Travel	3,500.00
				IMA World Health	30078	GFATM	71800 Contractual Services-Imp Partn	9,500.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72500 Supplies	0.00
				IMA World Health	30078	GFATM	73100 Rental & Maintenance-Premises	700.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74500 Miscellaneous Expenses	100.14
				UNDP	30078	GFATM	75100 Facilities & Administration	5,272.89



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00096503 HIV/AIDS New Funding Model	Prevent progs for sex workers	10/1/2015	12/31/2017	SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71200 International Consultants	0.00
				International Org Migration	30078	GFATM	72100 Contractual Services-Companies	0.00
				DO NOT USE ANYMORE	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,600.00
				International Org Migration	30078	GFATM	74300 Contributions	31,400.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	11,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	634.82
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	400.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75100 Facilities & Administration	1,000.00
				International Org Migration	30078	GFATM	71300 Local Consultants	4,700.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	37.88
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75700 Training, Workshops and Confer	11,100.00
				UNDP	30078	GFATM	71600 Travel	0.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71600 Travel	0.00
				International Org Migration	30078	GFATM	73300 Rental & Maint of Info Tech Eq	3,300.00
				International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	4,300.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	1,500.00



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00096503 HIV/AIDS New Funding Model	Prevent progs for sex workers	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75700 Training, Workshops and Confer	950.00
				International Org Migration	30078	GFATM	71600 Travel	1,700.00
				UNDP	30078	GFATM	72500 Supplies	0.00
				International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	4,800.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				International Org Migration	30078	GFATM	71200 International Consultants	110,010.00
				International Org Migration	30078	GFATM	72500 Supplies	300.00
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	1,671.00
	Prevention programs MSM & TGs	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	71600 Travel	2,160.00
				UNDP	30078	GFATM	71600 Travel	200.00
				International Org Migration	30078	GFATM	72500 Supplies	700.00
				International Org Migration	30078	GFATM	74300 Contributions	42,250.00
				International Org Migration	30078	GFATM	71200 International Consultants	40,500.00
				International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	5,720.00
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	14,500.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75700 Training, Workshops and Confer	24,200.00
				International Org Migration	30078	GFATM	71300 Local Consultants	9,550.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	9,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	293.27
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	1,700.00



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00096503 HIV/AIDS New Funding Model	Prevention programs MSM & TGs	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	72100 Contractual Services-Companies	0.23
				DO NOT USE ANYMORE	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	100.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	1,631.31
				International Org Migration	30078	GFATM	73300 Rental & Maint of Info Tech Eq	4,900.00
				International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	6,420.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	100.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	2,000.00
	Program management	10/1/2015	12/31/2017	IMA World Health	30078	GFATM	71800 Contractual Services-Imp Partn	256,000.00
				International Org Migration	30078	GFATM	74300 Contributions	40,285.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75100 Facilities & Administration	5,600.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	35,500.00
				International Org Migration	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	126.70
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	74500 Miscellaneous Expenses	1,091.07
				International Org Migration	30078	GFATM	71600 Travel	2,100.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72200 Equipment and Furniture	72,300.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72300 Materials & Goods	1,200.00
				International Org Migration	30078	GFATM	72500 Supplies	1,600.00



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00096503 HIV/AIDS New Funding Model	Program management	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74700 Transport, Shipping and handle	1,250.00
				UNDP	30078	GFATM	75100 Facilities & Administration	3,038.64
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	13,700.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72400 Communic & Audio Visual Equip	13,200.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72500 Supplies	3,200.00
				IMA World Health	30078	GFATM	73100 Rental & Maintenance-Premises	23,413.00
				International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	6,108.00
				IMA World Health	30078	GFATM	73400 Rental & Maint of Other Equip	3,170.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73400 Rental & Maint of Other Equip	23,300.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	73400 Rental & Maint of Other Equip	25,300.00
				IMA World Health	30078	GFATM	75100 Facilities & Administration	24,800.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	1,900.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71600 Travel	16,000.00
				DO NOT USE ANYMORE	30078	GFATM	72100 Contractual Services-Companies	0.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	73100 Rental & Maintenance-Premises	10,000.00
				IMA World Health	30078	GFATM	74500 Miscellaneous Expenses	1,160.00
				UNDP	30078	GFATM	71500 UN Volunteers	9,550.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	3,800.00



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00096503 HIV/AIDS New Funding Model	Program management	10/1/2015	12/31/2017	SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71800 Contractual Services-Imp Partn	6,700.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	8,600.00
				International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	5,450.00
				UNDP	30078	GFATM	72500 Supplies	0.00
				IMA World Health	30078	GFATM	72500 Supplies	2,163.00
				International Org Migration	30078	GFATM	73300 Rental & Maint of Info Tech Eq	2,700.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	800.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75700 Training, Workshops and Confer	25,500.00
				International Org Migration	30078	GFATM	71200 International Consultants	31,600.00
				International Org Migration	30078	GFATM	71300 Local Consultants	20,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71500 UN Volunteers	0.00
				UNDP	30078	GFATM	71600 Travel	6,448.00
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	5,300.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74500 Miscellaneous Expenses	300.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	12,800.00
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	67,700.00
	programs other vulnerable Popn	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	74300 Contributions	55,200.00
				International Org Migration	30078	GFATM	72500 Supplies	1,300.00
				International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	8,400.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	2,590.00
				International Org Migration	30078	GFATM	71300 Local Consultants	35,000.00



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00096503 HIV/AIDS New Funding Model	programs other vulnerable Popn	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	72100 Contractual Services-Companies	0.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	17,100.00
				International Org Migration	30078	GFATM	73300 Rental & Maint of Info Tech Eq	9,300.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,194.59
				UNDP	30078	GFATM	71600 Travel	0.00
				International Org Migration	30078	GFATM	71200 International Consultants	116,100.00
				International Org Migration	30078	GFATM	71600 Travel	2,850.00
				International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	7,500.00
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	6,497.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				DO NOT USE ANYMORE	30078	GFATM	72100 Contractual Services-Companies	0.00
	Project Management Unit	10/1/2015	12/31/2017	UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	231,700.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	220,800.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	55,000.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	262,500.00
				UNDP	30078	GFATM	71500 UN Volunteers	61,800.00
				UNDP	30078	GFATM	62100 Recur Payroll Costs - NP Staff	1,000.00
				UNDP	30078	GFATM	63100 Non-Recurrent Payroll - NP Stf	2,000.00
				UNDP	30078	GFATM	65100 After Service Insurance	35,200.00
				UNDP	30078	GFATM	73200 Premises Alternations	1,900.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00



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Sudan - South Sudan

Project: 00091065

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Project Management Unit	10/1/2015	12/31/2017	UNDP	30078	GFATM	74500 Miscellaneous Expenses	117,499.72
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	150.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	38,854.78
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,100.00
				UNDP	30078	GFATM	75100 Facilities & Administration	176,460.56
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	600.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	47,600.00
				UNDP	04000	UNDP	72500 Supplies	2,000.00
				UNDP	30078	GFATM	72500 Supplies	13,600.00
				UNDP	30078	GFATM	74100 Professional Services	38,700.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,500.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	6,540.00
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	3,800.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	394,035.45
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	11,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	543,000.09
				UNDP	04000	UNDP	72200 Equipment and Furniture	17,800.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,800.00
				UNDP	30078	GFATM	72300 Materials & Goods	71,400.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	39,500.00
				UNDP	30078	GFATM	71200 International Consultants	81,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Project Management Unit	10/1/2015	12/31/2017	UNDP	04000	UNDP	71600 Travel	64,000.00
				UNDP	30078	GFATM	71600 Travel	52,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	25,131.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,500.00
	Treatment, care and support	10/1/2015	12/31/2017	HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71500 UN Volunteers	1,087.01
				World Health Organization	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	1,513,300.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	48,300.00
				UNDP	30078	GFATM	75100 Facilities & Administration	361,118.16
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	25,000.00
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	363,770.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	130,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	10,600.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74500 Miscellaneous Expenses	4,400.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	74500 Miscellaneous Expenses	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75700 Training, Workshops and Confer	73,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	3,154,596.00
				UNDP	30078	GFATM	72500 Supplies	4,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Treatment, care and support	10/1/2015	12/31/2017	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	37,700.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				World Health Organization	30078	GFATM	75700 Training, Workshops and Confer	153,500.00
				UNDP	30078	GFATM	71600 Travel	240,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	74,800.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72200 Equipment and Furniture	80,700.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72500 Supplies	15,400.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73100 Rental & Maintenance-Premises	38,400.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71200 International Consultants	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	120,900.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	74700 Transport, Shipping and handle	3,500.00
				World Health Organization	30078	GFATM	71600 Travel	446,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	123,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72400 Communic & Audio Visual Equip	1,200.00
				World Health Organization	30078	GFATM	73400 Rental & Maint of Other Equip	68,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71600 Travel	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72300 Materials & Goods	11,200.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73400 Rental & Maint of Other Equip	20,700.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	75,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								15,296,806.00
GRAND TOTAL								15,296,806.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Community systems strengthenin	10/1/2015	12/31/2017	South Sudan AIDS Commission	30078	GFATM	72400 Communic & Audio Visual Equip	25,000.00
				IMA World Health	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	195,000.00
				South Sudan AIDS Commission	30078	GFATM	72500 Supplies	30,000.00
				UNDP	30078	GFATM	73200 Premises Alternations	300,000.00
				SSD-HIV Department, MoH	30078	GFATM	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	100.00
				IMA World Health	30078	GFATM	75100 Facilities & Administration	3,500.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	15,000.00
				South Sudan AIDS Commission	30078	GFATM	71800 Contractual Services-Imp Partn	13,000.00
				SSD-HIV Department, MoH	30078	GFATM	73400 Rental & Maint of Other Equip	2,000.00
				South Sudan AIDS Commission	30078	GFATM	74500 Miscellaneous Expenses	7,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	20,500.00
				South Sudan AIDS Commission	30078	GFATM	71300 Local Consultants	25,000.00
				South Sudan AIDS Commission	30078	GFATM	73400 Rental & Maint of Other Equip	6,500.00
				South Sudan AIDS Commission	30078	GFATM	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	25,000.00
				SSD-HIV Department, MoH	30078	GFATM	72300 Materials & Goods	4,860.00
				SSD-HIV Department, MoH	30078	GFATM	72400 Communic & Audio Visual Equip	55,000.00
				SSD-HIV Department, MoH	30078	GFATM	72500 Supplies	4,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	28,331.88
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	45,577.00



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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Community systems strengthenin	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	75700 Training, Workshops and Confer	25,000.00
				UNDP	30078	GFATM	71600 Travel	8,000.00
				South Sudan AIDS Commission	30078	GFATM	71600 Travel	125,000.00
				SSD-HIV Department, MoH	30078	GFATM	71800 Contractual Services-Imp Partn	10,000.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	37,400.00
				IMA World Health	30078	GFATM	73300 Rental & Maint of Info Tech Eq	0.00
				SSD-HIV Department, MoH	30078	GFATM	74500 Miscellaneous Expenses	244.00
				South Sudan AIDS Commission	30078	GFATM	72200 Equipment and Furniture	3,500.00
				UNDP	30078	GFATM	72300 Materials & Goods	3,900.00
				South Sudan AIDS Commission	30078	GFATM	73100 Rental & Maintenance-Premises	7,500.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	9,000.00
				SSD-HIV Department, MoH	30078	GFATM	74700 Transport, Shipping and handle	2,000.00
				South Sudan AIDS Commission	30078	GFATM	74700 Transport, Shipping and handle	800.00
				SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	8,302.36
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	22,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	840.00
	HSS - Financial management	10/1/2015	12/31/2017	UNDP	30078	GFATM	71600 Travel	5,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	100.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	21,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,827.00
	HSS - Health, com workforce	10/1/2015	12/31/2017	UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	3,000.00
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	251.00



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00096503 HIV/AIDS New Funding Model	HSS - Health, com workforce	10/1/2015	12/31/2017	UNDP	30078	GFATM	72200 Equipment and Furniture	88,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	30,300.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	44,600.00
				SSD-HIV Department, MoH	30078	GFATM	71200 International Consultants	45,000.00
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				SSD-HIV Department, MoH	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	500.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	0.00
				World Health Organization	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	12,500.00
				SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	6,434.40
				SSD-HIV Department, MoH	30078	GFATM	71800 Contractual Services-Imp Partn	-31,200.00
				South Sudan AIDS Commission	30078	GFATM	71800 Contractual Services-Imp Partn	41,200.00
				SSD-HIV Department, MoH	30078	GFATM	74500 Miscellaneous Expenses	500.00
	HSS - Policy and governance	10/1/2015	12/31/2017	South Sudan AIDS Commission	30078	GFATM	71800 Contractual Services-Imp Partn	2,500.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	158,000.00
				SSD-HIV Department, MoH	30078	GFATM	74500 Miscellaneous Expenses	500.00
				SSD-HIV Department, MoH	30078	GFATM	71400 Contractual Services - Individ	0.00
				South Sudan AIDS Commission	30078	GFATM	72200 Equipment and Furniture	37,000.00
				IMA World Health	30078	GFATM	72800 Information Technology Equipmt	500.00
				South Sudan AIDS Commission	30078	GFATM	73100 Rental & Maintenance-Premises	20,000.00



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00096503 HIV/AIDS New Funding Model	HSS - Policy and governance	10/1/2015	12/31/2017	IMA World Health	30078	GFATM	75100 Facilities & Administration	8,225.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	213,000.00
				SSD-HIV Department, MoH	30078	GFATM	72400 Communic & Audio Visual Equip	-96,000.00
				South Sudan AIDS Commission	30078	GFATM	72400 Communic & Audio Visual Equip	50,000.00
				IMA World Health	30078	GFATM	72500 Supplies	2,500.00
				SSD-HIV Department, MoH	30078	GFATM	71800 Contractual Services-Imp Partn	12,500.00
				SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	1,960.00
				IMA World Health	30078	GFATM	72400 Communic & Audio Visual Equip	1,500.00
				SSD-HIV Department, MoH	30078	GFATM	73100 Rental & Maintenance-Premises	100.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	600.00
				South Sudan AIDS Commission	30078	GFATM	74500 Miscellaneous Expenses	100.00
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	22,500.00
				South Sudan AIDS Commission	30078	GFATM	71400 Contractual Services - Individ	0.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	15,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	13,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,000.00
				IMA World Health	30078	GFATM	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	29,197.00
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	9,811.90
				South Sudan AIDS Commission	30078	GFATM	71600 Travel	2,600.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	500.00
				IMA World Health	30078	GFATM	71800 Contractual Services-Imp Partn	90,000.00
				IMA World Health	30078	GFATM	74500 Miscellaneous Expenses	500.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	10,800.00



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00096503 HIV/AIDS New Funding Model	HSS Health info systems, M&E	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	71300 Local Consultants	1,000.00
				SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	8,995.00
				UNDP	30078	GFATM	71500 UN Volunteers	35,000.00
				South Sudan AIDS Commission	30078	GFATM	71600 Travel	4,500.00
				SSD-HIV Department, MoH	30078	GFATM	74500 Miscellaneous Expenses	500.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	500.00
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	1,141.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,904.50
				SSD-HIV Department, MoH	30078	GFATM	75700 Training, Workshops and Confer	79,000.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	10,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	6,000.00
				South Sudan AIDS Commission	30078	GFATM	74500 Miscellaneous Expenses	500.00
				SSD-HIV Department, MoH	30078	GFATM	71200 International Consultants	0.00
				SSD-HIV Department, MoH	30078	GFATM	72400 Communic & Audio Visual Equip	2,500.00
				SSD-HIV Department, MoH	30078	GFATM	72500 Supplies	1,500.00
				South Sudan AIDS Commission	30078	GFATM	73100 Rental & Maintenance-Premises	2,500.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	8,800.00
				SSD-HIV Department, MoH	30078	GFATM	72300 Materials & Goods	15,000.00
	PMTCT	10/1/2015	12/31/2017	World Health Organization	30078	GFATM	71600 Travel	0.00
				IMA World Health	30078	GFATM	71300 Local Consultants	21,750.00
				UNICEF	30078	GFATM	71800 Contractual Services-Imp Partn	120,000.00
				SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	1,000.00



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00096503 HIV/AIDS New Funding Model	PMTCT	10/1/2015	12/31/2017	UNDP	30078	GFATM	71600 Travel	0.00
				IMA World Health	30078	GFATM	71600 Travel	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71600 Travel	0.00
				SSD-HIV Department, MoH	30078	GFATM	74500 Miscellaneous Expenses	1,000.00
				UNICEF	30078	GFATM	75100 Facilities & Administration	41,426.00
				World Health Organization	30078	GFATM	71400 Contractual Services - Indivd	0.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	7,500.00
				UNDP	30078	GFATM	72300 Materials & Goods	50,000.00
				IMA World Health	30078	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	16,000.00
				IMA World Health	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	35,000.00
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	495,000.00
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	288,098.00
				IMA World Health	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	100.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	40,139.22
				IMA World Health	30078	GFATM	71400 Contractual Services - Indivd	0.00
				UNICEF	30078	GFATM	72500 Supplies	43,000.00
				World Health Organization	30078	GFATM	75700 Training, Workshops and Confer	240,000.00
				UNICEF	30078	GFATM	75700 Training, Workshops and Confer	238,800.00
				UNICEF	30078	GFATM	71600 Travel	90,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	PMTCT	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	72500 Supplies	1,500.00
				UNDP	30078	GFATM	75100 Facilities & Administration	246,261.91
				IMA World Health	30078	GFATM	75100 Facilities & Administration	40,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	0.00
				SSD-HIV Department, MoH	30078	GFATM	75700 Training, Workshops and Confer	20,000.00
	Prevent progs for sex workers	10/1/2015	12/31/2017	IMA World Health	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	3,934.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.20
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	0.00
				IMA World Health	30078	GFATM	71200 International Consultants	0.00
				IMA World Health	30078	GFATM	74300 Contributions	0.00
				International Org Migration	30078	GFATM	74700 Transport, Shipping and handle	500.00
				IMA World Health	30078	GFATM	72500 Supplies	0.00
				International Org Migration	30078	GFATM	72800 Information Technology Equipmt	200.00
				IMA World Health	30078	GFATM	71600 Travel	0.00
				International Org Migration	30078	GFATM	71800 Contractual Services-Imp Partn	3,000.00
				IMA World Health	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				International Org Migration	30078	GFATM	74100 Professional Services	2,500.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	260,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				South Sudan AIDS Commission	30078	GFATM	71600 Travel	0.00



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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Prevent progs for sex workers	10/1/2015	12/31/2017	IMA World Health	30078	GFATM	71300 Local Consultants	0.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Prevention programs MSM & TGs	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	71800 Contractual Services-Imp Partn	350,000.00
				International Org Migration	30078	GFATM	73300 Rental & Maint of Info Tech Eq	0.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	3,600.00
				International Org Migration	30078	GFATM	71200 International Consultants	90,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	132,800.00
				International Org Migration	30078	GFATM	72500 Supplies	15,000.00
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	65,000.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	6,707.00
				International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	12,500.00
				International Org Migration	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	2,300.00
				UNDP	30078	GFATM	71300 Local Consultants	4,300.00
				International Org Migration	30078	GFATM	72800 Information Technology Equipmt	6,500.00
				International Org Migration	30078	GFATM	74700 Transport, Shipping and handle	12,000.00
				International Org Migration	30078	GFATM	74300 Contributions	0.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	90,335.00
				UNDP	30078	GFATM	75100 Facilities & Administration	9,758.49
				International Org Migration	30078	GFATM	71600 Travel	15,000.00
				International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	4,500.00
				International Org Migration	30078	GFATM	74100 Professional Services	220,000.00



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00096503 HIV/AIDS New Funding Model	Prevention programs MSM & TGs	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	469.49
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	500,000.00
	Program management	10/1/2015	12/31/2017	World Health Organization	30078	GFATM	71200 International Consultants	0.00
				International Org Migration	30078	GFATM	71300 Local Consultants	0.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	1,500.00
				World Health Organization	30078	GFATM	73100 Rental & Maintenance-Premises	45,000.00
				IMA World Health	30078	GFATM	73400 Rental & Maint of Other Equip	8,500.00
				SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	5,797.12
				IMA World Health	30078	GFATM	71800 Contractual Services-Imp Partn	348,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72400 Communic & Audio Visual Equip	-12,770.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	500.00
				SSD-HIV Department, MoH	30078	GFATM	73100 Rental & Maintenance-Premises	2,000.00
				International Org Migration	30078	GFATM	73300 Rental & Maint of Info Tech Eq	0.00
				SSD-HIV Department, MoH	30078	GFATM	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	14,191.35
				World Health Organization	30078	GFATM	75100 Facilities & Administration	48,421.06
				IMA World Health	30078	GFATM	75100 Facilities & Administration	43,190.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	25,000.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	20,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	2,691.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Program management	10/1/2015	12/31/2017	South Sudan AIDS Commission	30078	GFATM	72400 Communic & Audio Visual Equip	18,799.00
				IMA World Health	30078	GFATM	73100 Rental & Maintenance-Premises	150,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	31,100.00
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	10,534.86
				IMA World Health	30078	GFATM	71600 Travel	0.00
				SSD-HIV Department, MoH	30078	GFATM	71800 Contractual Services-Imp Partn	53,816.00
				South Sudan AIDS Commission	30078	GFATM	74500 Miscellaneous Expenses	1,800.00
				IMA World Health	30084	GFATM	75700 Training, Workshops and Confer	0.00
				IMA World Health	30078	GFATM	71400 Contractual Services - Individ	0.00
				International Org Migration	30078	GFATM	71600 Travel	8,500.00
				World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	611,723.00
				South Sudan AIDS Commission	30078	GFATM	71800 Contractual Services-Imp Partn	15,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	10,600.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	17,500.00
				South Sudan AIDS Commission	30078	GFATM	72500 Supplies	4,200.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	72500 Supplies	0.00
				South Sudan AIDS Commission	30078	GFATM	72800 Information Technology Equipmt	4,000.00



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00096503 HIV/AIDS New Funding Model	Program management	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	74100 Professional Services	85,000.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	46,270.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	35,000.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	8,000.00
				International Org Migration	30078	GFATM	71200 International Consultants	140,000.00
				UNDP	30078	GFATM	71200 International Consultants	7,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	5,000.00
				South Sudan AIDS Commission	30078	GFATM	72200 Equipment and Furniture	1,200.00
				International Org Migration	30078	GFATM	72500 Supplies	45,000.00
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	75,200.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	15,000.00
				South Sudan AIDS Commission	30078	GFATM	73100 Rental & Maintenance-Premises	15,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	73100 Rental & Maintenance-Premises	-4,734.00
				International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	6,100.00
				South Sudan AIDS Commission	30078	GFATM	74200 Audio Visual&Print Prod Costs	500.00
				International Org Migration	30078	GFATM	74700 Transport, Shipping and handle	10,100.00
				South Sudan AIDS Commission	30078	GFATM	74700 Transport, Shipping and handle	0.00
				UNDP	30078	GFATM	71600 Travel	500.00
				IMA World Health	04000	UNDP	75700 Training, Workshops and Confer	0.00
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	75,000.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	95,444.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Program management	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	71400 Contractual Services - Individ	0.00
				South Sudan AIDS Commission	30078	GFATM	71600 Travel	10,000.00
				International Org Migration	30078	GFATM	71800 Contractual Services-Imp Partn	300,000.00
				IMA World Health	30078	GFATM	72500 Supplies	3,500.00
				International Org Migration	30078	GFATM	72800 Information Technology Equipmt	5,500.00
				IMA World Health	30078	GFATM	72800 Information Technology Equipmt	1,000.00
				World Health Organization	30078	GFATM	73400 Rental & Maint of Other Equip	70,000.00
				South Sudan AIDS Commission	30078	GFATM	73400 Rental & Maint of Other Equip	15,000.00
				International Org Migration	30078	GFATM	74300 Contributions	0.00
				IMA World Health	30078	GFATM	74500 Miscellaneous Expenses	4,000.00
				SOUTH SUDAN AIDS COMMISSION	30078	GFATM	75100 Facilities & Administration	0.00
	programs other vulnerable Popn	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	73400 Rental & Maint of Other Equip	3,000.00
				International Org Migration	30078	GFATM	71600 Travel	15,000.00
				International Org Migration	30078	GFATM	72500 Supplies	30,000.00
				International Org Migration	30078	GFATM	72800 Information Technology Equipmt	10,000.00
				International Org Migration	30078	GFATM	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	100.00
				International Org Migration	30078	GFATM	74100 Professional Services	200,000.00
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	7.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	63,000.00
				International Org Migration	30078	GFATM	71300 Local Consultants	0.00



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00096503 HIV/AIDS New Funding Model	programs other vulnerable Popn	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	71200 International Consultants	300,000.00
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	20,000.00
				International Org Migration	30078	GFATM	74300 Contributions	-0.18
				International Org Migration	30078	GFATM	74700 Transport, Shipping and handle	20,000.00
				International Org Migration	30078	GFATM	71800 Contractual Services-Imp Partn	450,000.00
				International Org Migration	30078	GFATM	72400 Communic & Audio Visual Equip	15,000.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	74,410.00
	Project Management Unit	10/1/2015	12/31/2017	UNDP	30078	GFATM	72300 Materials & Goods	40,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	30078	GFATM	72500 Supplies	50,000.00
				UNDP	30078	GFATM	73200 Premises Alternations	0.00
				UNDP	30078	GFATM	74100 Professional Services	70,000.20
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	2,500.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	120,000.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	220,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	577,317.18
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30078	GFATM	71500 UN Volunteers	14,999.57
				UNDP	30078	GFATM	72800 Information Technology Equipmt	8,000.00
				UNDP	04000	UNDP	71200 International Consultants	70,000.00
				UNDP	30078	GFATM	71200 International Consultants	8,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Project Management Unit	10/1/2015	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	90,000.00
				UNDP	30078	GFATM	74300 Contributions	7,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,000.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	450,000.00
				UNDP	30078	GFATM	71300 Local Consultants	12,000.00
				UNDP	30078	GFATM	71800 Contractual Services-Imp Partn	5,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	110,258.29
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	250,000.00
				UNDP	30078	GFATM	63100 Non-Recurrent Payroll - NP Stf	1,500.00
				UNDP	30078	GFATM	63400 Learning Costs	2,000.00
				UNDP	30078	GFATM	65100 After Service Insurance	45,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	30078	GFATM	75100 Facilities & Administration	195,185.87
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	410,000.00
				UNDP	30078	GFATM	71600 Travel	260,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	30,000.00
	Treatment, care and support	10/1/2015	12/31/2017	World Health Organization	30078	GFATM	71600 Travel	70,000.00
				IMA World Health	30078	GFATM	71800 Contractual Services-Imp Partn	34,000.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	21,000.00



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00096503 HIV/AIDS New Funding Model	Treatment, care and support	10/1/2015	12/31/2017	UNDP	30084	GFATM	72300 Materials & Goods	0.00
				IMA World Health	30078	GFATM	72500 Supplies	82,039.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	20,000.00
				World Health Organization	30078	GFATM	73400 Rental & Maint of Other Equip	60,000.00
				SSD-HIV Department, MoH	30078	GFATM	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	26,000.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	0.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	30,000.00
				World Health Organization	30078	GFATM	71200 International Consultants	55,000.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	125,000.00
				SSD-HIV Department, MoH	30078	GFATM	72300 Materials & Goods	40,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				SSD-HIV Department, MoH	30078	GFATM	72500 Supplies	15,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	313,000.00
				World Health Organization	30078	GFATM	73100 Rental & Maintenance-Premises	25,000.00
				SSD-HIV Department, MoH	30078	GFATM	73400 Rental & Maint of Other Equip	70,000.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	48,265.72
				UNDP	30078	GFATM	75100 Facilities & Administration	270,218.34
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	2,500.00
				SSD-HIV Department, MoH	30078	GFATM	75700 Training, Workshops and Confer	92,631.47
				International Org Migration	30078	GFATM	71200 International Consultants	163,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Treatment, care and support	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	72200 Equipment and Furniture	78,000.00
				SSD-HIV Department, MoH	30078	GFATM	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	100,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	75100 Facilities & Administration	-193.00
				IMA World Health	30078	GFATM	75700 Training, Workshops and Confer	300,000.00
				UNDP	30078	GFATM	71600 Travel	60,000.00
				South Sudan AIDS Commission	30078	GFATM	71600 Travel	4,000.00
				SSD-HIV Department, MoH	30078	GFATM	71800 Contractual Services-Imp Partn	85,000.00
				World Health Organization	30078	GFATM	74500 Miscellaneous Expenses	36,400.00
				World Health Organization	30078	GFATM	71400 Contractual Services - Individ	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
				SSD-HIV Department, MoH	30078	GFATM	72400 Communic & Audio Visual Equip	10,500.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	20,000.00
				SSD-HIV Department, MoH	30078	GFATM	71400 Contractual Services - Individ	0.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	72200 Equipment and Furniture	-66,432.00
				UNDP	04000	UNDP	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	2,950,000.00
				South Sudan AIDS Commission	30078	GFATM	72300 Materials & Goods	5,000.00
				UNDP	30078	GFATM	72500 Supplies	7,000.00
				South Sudan AIDS Commission	30078	GFATM	72500 Supplies	1,000.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73100 Rental & Maintenance-Premises	-4,900.00
				HIV DEPT MOH SOUTH SUDAN	30078	GFATM	73400 Rental & Maint of Other Equip	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	Community systems strengthenin	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	3,000.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	25,950.00
				South Sudan AIDS Commission	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				South Sudan AIDS Commission	30078	GFATM	75700 Training, Workshops and Confer	1,900.00
				South Sudan AIDS Commission	30078	GFATM	75100 Facilities & Administration	455.00
				SSD-HIV Department, MoH	30078	GFATM	75700 Training, Workshops and Confer	47,100.00
				South Sudan AIDS Commission	30078	GFATM	73400 Rental & Maint of Other Equip	10,000.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	1,816.50
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
	HSS - Health, com workforce	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	75100 Facilities & Administration	91.00
				SSD-HIV Department, MoH	30078	GFATM	71600 Travel	1,300.00
	HSS - Policy and governance	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	37,500.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	2,625.00
	HSS Health info systems, M&E	10/1/2015	12/31/2017	UNDP	30078	GFATM	71500 UN Volunteers	6,600.00
				UNDP	30078	GFATM	75100 Facilities & Administration	462.00
				World Health Organization	30078	GFATM	71200 International Consultants	10,239.45
				World Health Organization	30078	GFATM	75100 Facilities & Administration	716.76
				SSD-HIV Department, MoH	30078	GFATM	75700 Training, Workshops and Confer	0.00
				SSD-HIV Department, MoH	30078	GFATM	71800 Contractual Services-Imp Partn	0.00
	PMTCT	10/1/2015	12/31/2017	UNICEF	30078	GFATM	74500 Miscellaneous Expenses	1.00
				UNDP	30078	GFATM	75100 Facilities & Administration	5,010.27
				World Health Organization	30078	GFATM	75100 Facilities & Administration	9,602.44



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096503 HIV/AIDS New Funding Model	PMTCT	10/1/2015	12/31/2017	World Health Organization	30078	GFATM	71800 Contractual Services-Imp Partn	137,177.70
	Prevention programs MSM & TGs	10/1/2015	12/31/2017	International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	1,100.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	133.00
				International Org Migration	30078	GFATM	71800 Contractual Services-Imp Partn	800.00
	Program management	10/1/2015	12/31/2017	UNDP	30078	GFATM	75100 Facilities & Administration	85.40
				SSD-HIV Department, MoH	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				World Health Organization	30078	GFATM	75100 Facilities & Administration	5,430.78
				International Org Migration	30078	GFATM	73100 Rental & Maintenance-Premises	6,600.00
				UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	1,220.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
				International Org Migration	30078	GFATM	71800 Contractual Services-Imp Partn	25,600.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	2,254.00
				World Health Organization	30078	GFATM	72500 Supplies	77,582.55
	programs other vulnerable Popn	10/1/2015	12/31/2017	UNDP	30078	GFATM	72300 Materials & Goods	0.00
				International Org Migration	30078	GFATM	75700 Training, Workshops and Confer	1,100.00
				International Org Migration	30078	GFATM	71200 International Consultants	0.00
				International Org Migration	30078	GFATM	75100 Facilities & Administration	77.00
	Project Management Unit	10/1/2015	12/31/2017	UNDP	30078	GFATM	63500 Insurance and Security Costs	25,800.00
				UNDP	30078	GFATM	71300 Local Consultants	4,500.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	2,122.00
	Treatment, care and support	10/1/2015	12/31/2017	SSD-HIV Department, MoH	30078	GFATM	71600 Travel	1,500.00
				International Org Migration	30078	GFATM	71600 Travel	5,300.00



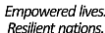
Sudan - South Sudan

Report Date: 1/22/2020

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

Year: 2018

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Sudan - South Sudan

Report Date: 1/22/2020

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

Year: 2019

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