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Annual Work Plan

BPPS Health

Project: 00063928

Report Date: 1/22/2020

Project Title: Global HIV Health Development Project

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080780 HR Management in Global level	AH	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62300 Recurrent Payroll Costs-IP Stf	36,503.00
	AK	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	187,609.00
	AP	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	162,887.00
	BL	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	187,609.00
	BN	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	238,346.00
	BW	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62300 Recurrent Payroll Costs-IP Stf	0.00
	DP	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	162,887.00
	DR	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	156,102.67
	DT	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	192,319.00
	DV	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	93,965.25
	ES	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	200,252.00
	FS	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62300 Recurrent Payroll Costs-IP Stf	0.00
	JK	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62300 Recurrent Payroll Costs-IP Stf	0.00
	JM	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	95,386.00
	KS	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	225,861.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
	LB	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	0.00
	MG	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	216,765.00
	MS	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62300 Recurrent Payroll Costs-IP Stf	58,237.00
	PM	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62300 Recurrent Payroll Costs-IP Stf	57,520.00
	PV	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	178,436.00
	RA	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62300 Recurrent Payroll Costs-IP Stf	0.00
	SF	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	265,230.00
	TA	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62100 Recur Payroll Costs - NP Staff	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,715,914.92



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00080837 CO HIV UBRAF	4 THA 1 Coordination	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	2,500.00
				UNDP	30000	UNAIDS	61100 Salary Costs - NP Staff	26,900.00
				UNDP	30000	UNAIDS	73500 Reimbursement Costs	540.00
	4THA - 3 STIGMA	1/1/2012	12/31/2013	THA-Foundation for AIDS Rights	30000	UNAIDS	74200 Audio Visual&Print Prod Costs	5,500.00
				THA-Foundation for AIDS Rights	30000	UNAIDS	73500 Reimbursement Costs	1,010.00
				THA-Foundation for AIDS Rights	30000	UNAIDS	75100 Facilities & Administration	3,250.00
				THA-Foundation for AIDS Rights	30000	UNAIDS	73300 Rental & Maint of Info Tech Eq	3,000.00
				THA-Foundation for AIDS Rights	30000	UNAIDS	75700 Training, Workshops and Confer	20,000.00
				THA-Foundation for AIDS Rights	30000	UNAIDS	71300 Local Consultants	17,000.00
	4THA - 4 Social Protection	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	1,450.00
				UNDP	30000	UNAIDS	73500 Reimbursement Costs	500.00
				UNDP	30000	UNAIDS	71300 Local Consultants	16,500.00
				UNDP	30000	UNAIDS	75700 Training, Workshops and Confer	3,500.00
	4THA 2 MSM	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	71200 International Consultants	22,500.00
				UNDP	30000	UNAIDS	73500 Reimbursement Costs	550.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,800.00
	Access to HIV and AIDS service	1/1/2012	12/31/2013	UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	2,500.00
				UNDP	11300	UND	74500 Miscellaneous Expenses	168,740.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-17,600.00
				UNDP	04000	UNDP	71600 Travel	5,000.00



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00080837 CO HIV UBRAF	Capacities for the MOH&CW, GF	1/1/2012	12/31/2013	UNDP	04000	UNDP	73500 Reimbursement Costs	900.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	42,000.00
	Grant to Botswana CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	1,308.00
				UNDP	30000	UNAIDS	72600 Grants	18,692.00
	Grant to Brazil CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	1,635.52
				UNDP	30000	UNAIDS	72600 Grants	23,364.48
	Grant to Cambodia CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	76,635.51
				UNDP	30000	UNAIDS	75100 Facilities & Administration	5,364.49
	Grant to Cameroon CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	2,518.70
				UNDP	30000	UNAIDS	72600 Grants	35,981.30
	Grant to China CO	1/1/2012	12/31/2013	CPR-China International Centre	30000	UNAIDS	71300 Local Consultants	13,135.42
				CPR-China International Centre	30000	UNAIDS	72100 Contractual Services-Companies	7,669.00
				CPR-China International Centre	30000	UNAIDS	75700 Training, Workshops and Confer	6,141.00
				CPR-China International Centre	30000	UNAIDS	72200 Equipment and Furniture	2,120.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	6,934.58
				UNDP	30000	UNAIDS	72600 Grants	70,000.00
	Grant to Djibouti CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	42,056.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	2,944.00
	Grant to Guatemala CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	18,691.58
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,308.42
	Grant to Haiti CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	18,691.58
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,308.42
	Grant to Jamaica CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	3,271.00



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00080837 CO HIV UBRAF	Grant to Jamaica CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	46,729.00
	Grant to Kenya CO	1/1/2012	12/31/2013	Kenya Aids NGO's Consortium	30000	UNAIDS	72600 Grants	70,094.00
				Kenya Aids NGO's Consortium	30000	UNAIDS	75100 Facilities & Administration	4,906.00
				UNDP	30000	UNAIDS	72600 Grants	0.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	0.00
	Grant to Lesotho CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	46,729.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	3,271.00
	Grant to Malawi CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	818.00
				UNDP	30000	UNAIDS	72600 Grants	11,682.00
	Grant to Mozambique CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	74,767.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	5,233.00
	Grant to Namibia CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	0.00
	Grant to Nigeria CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	65,420.56
				UNDP	30000	UNAIDS	75100 Facilities & Administration	4,579.44
	Grant to Russia CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	37,383.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	2,617.00
	Grant to Rwanda CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	46,729.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	3,271.00
	Grant to South Africa	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	46,729.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	3,271.00
	Grant to Swaziland CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	18,692.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,308.00
	Grant to Tanzania CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	93,855.64
				UNDP	30000	UNAIDS	75100 Facilities & Administration	6,570.00



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00080837 CO HIV UBRAF	Grant to Botswana CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	0.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	0.00
	Grant to Brazil CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	61,023.32
				UNDP	30000	UNAIDS	75100 Facilities & Administration	4,271.64
	Grant to Cambodia CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	7,545.77
				UNDP	30000	UNAIDS	72600 Grants	107,796.57
	Grant to Cameroon CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	28,074.27
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,965.24
	Grant to China CO	1/1/2012	12/31/2013	CPR-China International Centre	30000	UNAIDS	71300 Local Consultants	20,900.00
				CPR-China International Centre	30000	UNAIDS	71600 Travel	4,600.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	8,843.59
				CPR-China International Centre	04000	UNDP	75700 Training, Workshops and Confer	15,001.00
				UNDP	30000	UNAIDS	72600 Grants	70,564.26
				CPR-China International Centre	30000	UNAIDS	75700 Training, Workshops and Confer	31,323.00
	Grant to Djibouti CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	4,019.44
				UNDP	30000	UNAIDS	72600 Grants	57,420.56
	Grant to Guatemala CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	43,152.46
				UNDP	30000	UNAIDS	75100 Facilities & Administration	3,020.68
	Grant to Haiti CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	8,525.89
				UNDP	30000	UNAIDS	75100 Facilities & Administration	596.83
	Grant to Jamaica CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	5,648.33
				UNDP	30000	UNAIDS	72600 Grants	80,690.85
	Grant to Malawi CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	2,616.82
				UNDP	30000	UNAIDS	72600 Grants	37,383.18



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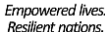
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080837 CO HIV UBRAF	Grant to Mauritius CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	0.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	0.00
	Grant to Mozambique CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	3,238.32
				UNDP	30000	UNAIDS	72600 Grants	46,261.68
	Grant to Myanmar CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	28,038.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,962.00
	Grant to Namibia CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	46,728.96
				UNDP	30000	UNAIDS	75100 Facilities & Administration	3,271.04
	Grant to Nigeria CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	485.96
				UNDP	30000	UNAIDS	75100 Facilities & Administration	34.02
	Grant to Russia CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	3,182.02
				UNDP	30000	UNAIDS	72600 Grants	45,457.33
	Grant to Rwanda CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	2,616.82
				UNDP	30000	UNAIDS	72600 Grants	0.00
	Grant to South Africa	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	90,654.21
				UNDP	30000	UNAIDS	75100 Facilities & Administration	6,345.79
	Grant to Tanzania CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	5,233.61
				UNDP	30000	UNAIDS	72600 Grants	74,766.39
	Grant to Thailand CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75100 Facilities & Administration	8,169.46
				UNDP	30000	UNAIDS	72600 Grants	116,706.53
	Grant to Uganda CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	59,345.79
				UNDP	30000	UNAIDS	76100 Foreign Exchange Currency Loss	1.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	4,154.21
	Grant to Ukraine CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	72600 Grants	45,086.87



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080780 HR Management in Global level	AB	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	78,614.00
	Africa PA	1/1/2015	12/31/2015	UNDP	30000	UNAIDS	62200 Recur Payroll Costs-GS Staff	31,044.00
	AK	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	177,228.00
	BK	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	182,501.00
	BL	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	179,228.00
	BW	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	136,006.00
	DP	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	90,718.00
	DR	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	214,665.00
	DV	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	144,276.00
	ES	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	259,957.00
	GC	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62200 Recur Payroll Costs-GS Staff	50,742.00
	JM	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	182,501.00
	KS	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	144,275.00
	LB	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	244,564.00
	MG	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	232,424.00
	PA	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62200 Recur Payroll Costs-GS Staff	65,000.00
	PL	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	219,957.00
	PS	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	176,662.00
				UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	223,750.00
	PV	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62200 Recur Payroll Costs-GS Staff	30,000.00
	RA	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	62200 Recur Payroll Costs-GS Staff	87,304.00
	SF	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	287,199.00
	TA	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	287,199.00
	VW	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	75,865.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								3,801,679.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080837 CO HIV UBRAF	Grant to Uganda CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	71600 Travel	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085894 Africa HIV and Law (SIDA)	Grant to Burkina	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74
	Grant to Cameroon	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74
	Grant to Cote d'Ivoire	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	740.74
				UNDP	30000	SIDA	71600 Travel	9,259.26
	Grant to DRC	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74
	Grant to Kenya	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	46,296.30
				UNDP	30000	SIDA	75100 Facilities & Administration	3,703.70
	Grant to Lesotho	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	1,481.48
				UNDP	30000	SIDA	71600 Travel	18,518.52
	Grant to Malawi	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	1,481.48
				UNDP	30000	SIDA	71600 Travel	18,518.52
	Grant to Nigeria	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74
	Grant to South Africa	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	1,481.48
				UNDP	30000	SIDA	71600 Travel	18,518.52
	Grant to Swaziland	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	1,481.48
				UNDP	30000	SIDA	71600 Travel	18,518.52
	Grant to Tanzania	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74
	Grant to Zambia	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74



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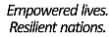
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Project Title: Global HIV Health Development Project

Year: 2014

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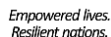


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Annual Work Plan

BPPS Health

Project: 00063928

Report Date: 1/22/2020

Project Title: Global HIV Health Development Project

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088695 Latin Am & Carib HIV & Health	Enabling Legal Policy	1/1/2014	12/31/2017	UNDP	30000	UNAIDS	73000 Overhead Expenses	1,157.41
				UNDP	04230	UNDP	71600 Travel	3,125.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	2,092.59
				UNDP	30000	UNAIDS	71400 Contractual Services - Individ	25,000.00
				UNDP	04230	UNDP	74500 Miscellaneous Expenses	375.00
				UNDP	04230	UNDP	71200 International Consultants	4,000.00
	Gender Equality	1/1/2014	12/31/2017	UNDP	30000	UNAIDS	71600 Travel	116,000.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	13,046.08
				UNDP	30000	UNAIDS	71200 International Consultants	47,663.55
				UNDP	30000	UNAIDS	73000 Overhead Expenses	5,370.37
	Implementation Support	1/1/2014	12/31/2017	UNDP	30000	UNAIDS	71600 Travel	44,538.50
				UNDP	30000	UNAIDS	73000 Overhead Expenses	2,918.93
				UNDP	30000	UNAIDS	75100 Facilities & Administration	5,278.07
				UNDP	30000	UNAIDS	75700 Training, Workshops and Confer	18,518.50
	Key Populations	1/1/2014	12/31/2017	UNDP	30000	UNAIDS	71400 Contractual Services - Individ	53,000.00
				UNDP	30000	UNAIDS	73000 Overhead Expenses	2,453.70
				UNDP	30000	UNAIDS	75100 Facilities & Administration	4,436.30
	Strengthening Governance	1/1/2014	12/31/2017	UNDP	30000	UNAIDS	73000 Overhead Expenses	694.44
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,255.56
				UNDP	04230	UNDP	74500 Miscellaneous Expenses	1,125.00
				UNDP	04230	UNDP	71600 Travel	11,375.00
				UNDP	04230	UNDP	71200 International Consultants	10,000.00
				UNDP	30000	UNAIDS	71600 Travel	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080780 HR Management in Global level	3AN	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	71400 Contractual Services - Individ	50,000.00
	7AA	1/1/2015	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	98,250.00
	7DG	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	63,326.00
	7IC	1/1/2015	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	590,000.00
				UNDP	30000	UNAIDS	71300 Local Consultants	407,324.00
	7P4A	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	62,561.00
	7P4B	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	62,561.00
	7VH	1/1/2015	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	105,347.00
	Africa PA	1/1/2015	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	30,151.00
	BK	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	183,211.00
	BL	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	0.00
	CB	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	105,347.00
	DR	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	216,583.00
	DT	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	183,211.00
	DV	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	0.00
	ES	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	255,690.00
	FS	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	222,611.00
	JM	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	0.00
	KP	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	49,125.00
	KS	1/1/2012	12/31/2015	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	216,583.00
	LB	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	250,245.00
	MG	1/1/2012	12/31/2014	UNDP	30000	UNAIDS	61300 Salary & Post Adj Cst-IP Staff	233,520.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	0.00
				UNDP	30000	UNAIDS	70000 Operating Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080837 CO HIV UBRAF	Grant to Uganda CO	1/1/2012	12/31/2013	UNDP	30000	UNAIDS	75700 Training, Workshops and Confer	800.00
TOTAL								800.00



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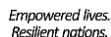
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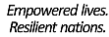


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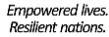


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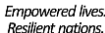


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Report Date: 1/22/2020

Project Title: Global HIV Health Development Project

Year: 2016

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Project: 00063928

Report Date: 1/22/2020

Project Title: Global HIV Health Development Project

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085894 Africa HIV and Law (SIDA)	Grant to Burkina	3/1/2013	12/31/2015	UNDP	30000	SIDA	71300 Local Consultants	4,500.00
				UNDP	30000	SIDA	71200 International Consultants	6,750.00
				UNDP	30000	SIDA	71600 Travel	-1,250.00
	Grant to Cameroon	3/1/2013	12/31/2015	UNDP	30000	SIDA	71200 International Consultants	4,000.00
				UNDP	30000	SIDA	71600 Travel	11,000.00
	Grant to Chad	3/1/2013	12/31/2017	UNDP	30000	SIDA	72600 Grants	10,000.00
	Grant to DRC	3/1/2013	12/31/2015	UNDP	30000	SIDA	72600 Grants	20,000.00
	Grant to Gabon	3/1/2013	12/31/2017	UNDP	30000	SIDA	72600 Grants	20,000.00
	Grant to Ghana	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	17,750.00
				UNDP	30000	SIDA	71200 International Consultants	2,250.00
	Grant to Lesotho	3/1/2013	12/31/2015	UNDP	30000	SIDA	71300 Local Consultants	4,500.00
				UNDP	30000	SIDA	71600 Travel	12,750.00
				UNDP	30000	SIDA	71200 International Consultants	9,750.00
	Grant to Malawi	3/1/2013	12/31/2015	UNDP	30000	SIDA	72600 Grants	20,000.00
	Grant to Mozambique	3/1/2013	12/31/2015	UNDP	30000	SIDA	72600 Grants	11,750.00
				UNDP	30000	SIDA	71200 International Consultants	3,250.00
	Grant to Namibia	3/1/2013	12/31/2017	UNDP	30000	SIDA	72600 Grants	10,000.00
	Grant to Sierra Leone	3/1/2013	12/31/2017	UNDP	30000	SIDA	72600 Grants	10,000.00
	Grant to Swaziland	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	-14,250.00
				UNDP	30000	SIDA	71200 International Consultants	9,750.00
				UNDP	30000	SIDA	71300 Local Consultants	4,500.00
	Grant to Tanzania	3/1/2013	12/31/2015	UNDP	30000	SIDA	72600 Grants	7,000.00
	Human Resource Support	3/1/2013	12/31/2015	UNDP	30000	SIDA	72600 Grants	700,000.00
	Project Management M&E	3/1/2013	12/31/2015	UNDP	30000	SIDA	72600 Grants	150,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088690 Africa HIV and Health	Gender Equality and Empowering	1/1/2014	12/31/2019	UNDP	30000	UNAIDS	71200 International Consultants	117,802.00
				UNDP	30000	UNAIDS	76100 Foreign Exchange Currency Loss	1.00
				UNDP	30082	UBRAF	71200 International Consultants	42,198.00
	Inclusive Social Protection	1/1/2016	12/31/2017	UNDP	11315	UNDP	71200 International Consultants	1.00
	WHO partnership	1/1/2014	12/31/2017	UNDP	30000	WHO	73500 Reimbursement Costs	2,400.00
				UNDP	30000	WHO	71200 International Consultants	27,600.00
TOTAL								190,002.00



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Year: 2016

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Rights, Legal Policy & Access	Gender Equality	1/1/2016	12/31/2017	UNDP	27030	UNDP	75100 Facilities & Administration	4,494.64
				UNDP	27030	UNDP	71200 International Consultants	51,688.36
TOTAL								56,183.00
GRAND TOTAL								6,358,228.68



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Project: 00063928

Report Date: 1/22/2020

Project Title: Global HIV Health Development Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085894 Africa HIV and Law (SIDA)	Grant to Burkina	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	740.74
				UNDP	30000	SIDA	71300 Local Consultants	9,259.26
	Grant to Cameroon	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	1,111.11
				UNDP	30000	SIDA	71300 Local Consultants	13,888.89
	Grant to Chad	3/1/2013	12/31/2017	UNDP	30000	SIDA	71300 Local Consultants	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74
	Grant to DRC	3/1/2013	12/31/2015	UNDP	30000	SIDA	71300 Local Consultants	14,514.81
				UNDP	30000	SIDA	75100 Facilities & Administration	1,161.19
	Grant to Gabon	3/1/2013	12/31/2017	UNDP	30000	SIDA	71300 Local Consultants	18,518.52
				UNDP	30000	SIDA	75100 Facilities & Administration	1,481.48
	Grant to Ghana	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	1,345.44
				UNDP	30000	SIDA	71300 Local Consultants	16,817.97
	Grant to Lesotho	3/1/2013	12/31/2015	UNDP	30000	SIDA	71300 Local Consultants	25,000.29
				UNDP	30000	SIDA	75100 Facilities & Administration	2,000.02
	Grant to Malawi	3/1/2013	12/31/2015	UNDP	30000	SIDA	71300 Local Consultants	18,824.17
				UNDP	30000	SIDA	75100 Facilities & Administration	1,505.93
	Grant to Mozambique	3/1/2013	12/31/2015	UNDP	30000	SIDA	71300 Local Consultants	13,888.89
				UNDP	30000	SIDA	75100 Facilities & Administration	1,111.11
	Grant to Namibia	3/1/2013	12/31/2017	UNDP	30000	SIDA	71300 Local Consultants	9,259.26
				UNDP	30000	SIDA	75100 Facilities & Administration	740.74
	Grant to Sierra Leone	3/1/2013	12/31/2017	UNDP	30000	SIDA	75100 Facilities & Administration	740.74
				UNDP	30000	SIDA	71300 Local Consultants	9,259.26
	Grant to Tanzania	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	542.97
				UNDP	30000	SIDA	71300 Local Consultants	6,787.13



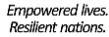
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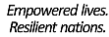


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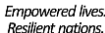


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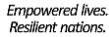
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100987 Development Effectiveness (A3)	Cross Cutting and Management	1/1/2016	12/31/2017	UNDP	30082	UBRAF	75100 Facilities & Administration	651.84
				UNDP	30082	UBRAF	70000 Operating Expenses	25,000.00
				UNDP	30082	UBRAF	71200 International Consultants	8,148.00
	Key Populations	1/1/2016	12/31/2017	UNDP	11005	UNDP	71200 International Consultants	100,000.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	1,200.00
				UNDP	30082	UBRAF	71600 Travel	15,000.00
TOTAL								149,999.84



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100989 Health Innovative Financing	Activity 5RF	1/1/2016	12/31/2020	UNDP	30000	RUS	70000 Operating Expenses	1,030,000.00
	Activity 6J	1/1/2016	12/31/2017	UNDP	32045	JPN	70000 Operating Expenses	185,185.00
				UNDP	32045	JPN	75100 Facilities & Administration	14,815.00
	FTCT UK	1/1/2016	12/31/2017	UNDP	30000	WHO	75100 Facilities & Administration	38,552.00
				UNDP	30000	WHO	70000 Operating Expenses	500,040.00
				UNDP	30000	WHO	71200 International Consultants	443,348.00
				UNDP	27030	UNDP	70000 Operating Expenses	1.00
	Gender Equality	1/1/2016	12/31/2017	UNDP	04350	UNDP	71200 International Consultants	100,000.00
				UNDP	11005	UNDP	70000 Operating Expenses	100,000.00
				UNDP	30082	UBRAF	70000 Operating Expenses	65,870.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	860.00
				UNDP	30082	UBRAF	71600 Travel	10,750.00
	Health Innovative Financing	1/1/2016	12/31/2017	UNDP	30082	UBRAF	75100 Facilities & Administration	1,600.00
				UNDP	04310	UNDP	70000 Operating Expenses	75,000.00
				UNDP	30082	UBRAF	71600 Travel	20,000.00
	Implementation Support	1/1/2016	12/31/2017	UNDP	04350	UNDP	71600 Travel	30,000.00
	Inclusive Social Protection	1/1/2016	12/31/2017	UNDP	30082	UBRAF	71600 Travel	6,000.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	480.00
	Planetary Health	1/1/2016	12/31/2017	UNDP	30082	UBRAF	75100 Facilities & Administration	1,440.00
				UNDP	30082	UBRAF	71200 International Consultants	18,000.00
	WHO/FTCT	1/1/2016	12/31/2017	UNDP	30000	WHO	75100 Facilities & Administration	7,156.00
				UNDP	30000	WHO	71200 International Consultants	89,450.00
TOTAL								2,738,547.00



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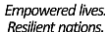
Project: 00063928

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Project Title: Global HIV Health Development Project

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085894 Africa HIV and Law (SIDA)	Grant to Burkina	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	50,001.74
				UNDP	30000	SIDA	75100 Facilities & Administration	4,000.14
	Grant to Cameroon	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	34,068.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,725.44
	Grant to Chad	3/1/2013	12/31/2017	UNDP	30000	SIDA	71600 Travel	46,848.00
				UNDP	30000	SIDA	71300 Local Consultants	6,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,227.84
	Grant to DRC	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	7,975.28
				UNDP	30000	SIDA	71300 Local Consultants	4,000.00
				UNDP	30000	SIDA	71600 Travel	94,285.35
	Grant to Gabon	3/1/2013	12/31/2017	UNDP	30000	SIDA	71600 Travel	38,456.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,316.48
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00
	Grant to Ghana	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	3,119.12
				UNDP	30000	SIDA	71600 Travel	38,989.00
	Grant to Lesotho	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	48,050.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,844.00
	Grant to Sierra Leone	3/1/2013	12/31/2017	UNDP	30000	SIDA	71600 Travel	51,368.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,109.44
	Grant to Swaziland	3/1/2013	12/31/2015	UNDP	30000	SIDA	71600 Travel	25,144.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,251.52
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00
	Human Resource Support	3/1/2013	12/31/2015	UNDP	30000	SIDA	75100 Facilities & Administration	53,035.28
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	588,597.82



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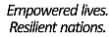
Project: 00063928

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088690 Africa HIV and Health	Angola	1/1/2014	12/31/2018	UNDP	30082	UBRAF	70000 Operating Expenses	90,000.00
	Benin	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	28,000.00
	Botswana	1/1/2014	12/31/2018	UNDP	30082	UBRAF	70000 Operating Expenses	72,000.00
	Burkina Faso	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	26,000.00
	Cameroon	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	20,000.00
	Central Africa Republic	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	17,900.00
	Cote d'Ivoire	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	15,000.00
	Cross Cutting and Management	1/1/2014	12/31/2017	UNDP	30082	UBRAF	70000 Operating Expenses	150,000.00
	Democratic Republic of Congo	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	35,000.00
	Equatorial Guinea	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	20,000.00
	Gender Equality and Empowering	1/1/2014	12/31/2019	UNDP	11315	UNDP	70000 Operating Expenses	25,000.00
				UNDP	30082	UBRAF	70000 Operating Expenses	100,000.00
	Ghana	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	60,000.00
	Guinea Conakry	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	25,000.00
	Kenya	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	79,900.00
	Key Populations	1/1/2014	12/31/2017	UNDP	11315	UNDP	70000 Operating Expenses	25,000.00
				UNDP	30082	UBRAF	70000 Operating Expenses	100,000.00
	Lesotho	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	32,600.00
	Liberia	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	22,200.00
	Madagascar	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	44,000.00
	Malawi	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	60,000.00
	Mozambique	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	299,800.00



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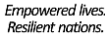
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Empowered lives.
Resilient nations.

Annual Work Plan

BPPS Health

Project: 00063928

Report Date: 1/22/2020

Project Title: Global HIV Health Development Project

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088690 Africa HIV and Health	Angola	1/1/2014	12/31/2018	UNDP	30082	UBRAF	70000 Operating Expenses	55,200.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	4,800.00
	Benin	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	20,646.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	1,554.00
	Botswana	1/1/2014	12/31/2018	UNDP	30082	UBRAF	70000 Operating Expenses	2,907.20
				UNDP	30082	UBRAF	75100 Facilities & Administration	252.80
	Burkina Faso	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	24,180.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	1,820.00
	Cameroon	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	9,200.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	800.00
	Central Africa Republic	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	1,609.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	1,253.00
				CAF_ASSO DOIGTS VERTS	30082	UBRAF	70000 Operating Expenses	15,038.00
	CHAD	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	1,600.00
				UNDP	30082	UBRAF	70000 Operating Expenses	18,400.00
	Democratic Republic of Congo	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	32,200.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	2,800.00
	Equatorial Guinea	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	18,600.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	1,400.00
	Gender Equality and Empowering	1/1/2014	12/31/2019	UNDP	11315	UNDP	70000 Operating Expenses	50,000.00
				UNDP	30082	UBRAF	70000 Operating Expenses	100,000.00
	Ghana	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	55,200.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	4,800.00
	Guinea Conakry	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	3,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088690 Africa HIV and Health	Guinea Conakry	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	46,500.00
	Kenya	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	65,964.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	5,736.00
	Lesotho	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	29,992.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	2,608.00
	Liberia	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	1,554.00
				UNDP	30082	UBRAF	70000 Operating Expenses	20,646.00
	Madagascar	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	3,439.04
				UNDP	30082	UBRAF	70000 Operating Expenses	45,048.96
	Malawi	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	4,800.00
				UNDP	30082	UBRAF	70000 Operating Expenses	55,200.00
	Mozambique	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	20,920.00
				UNDP	30082	UBRAF	70000 Operating Expenses	240,580.00
	Namibia	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	1,600.00
				UNDP	30082	UBRAF	70000 Operating Expenses	18,400.00
	Nigeria	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	390.72
				UNDP	30082	UBRAF	70000 Operating Expenses	4,493.28
	Republic of Congo	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	2,121.00
				UNDP	30082	UBRAF	70000 Operating Expenses	28,179.00
	South Africa	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	3,936.00
				UNDP	30082	UBRAF	70000 Operating Expenses	45,264.00
	SOUTH SUDAN	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	1,200.00
				UNDP	30082	UBRAF	70000 Operating Expenses	13,800.00
	Tanzania	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	36,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088690 Africa HIV and Health	Tanzania	1/1/2014	12/31/2019	UNDP	30082	UBRAF	75100 Facilities & Administration	3,200.00
	Togo	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	35,340.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	2,660.00
	Uganda	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	74,060.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	6,440.00
	Zimbabwe	1/1/2014	12/31/2019	UNDP	30082	UBRAF	70000 Operating Expenses	96,600.00
				UNDP	30082	UBRAF	75100 Facilities & Administration	8,400.00
	TOTAL							1,353,632.00

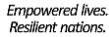


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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100987 Development Effectiveness (A3)	Cross Cutting and Management	1/1/2016	12/31/2017	UNDP	11315	UNDP	70000 Operating Expenses	75,000.00
				UNDP	30082	UBRAF	70000 Operating Expenses	100,000.00
TOTAL								175,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Rights, Legal Policy & Access	Enabling Legal Policy	1/1/2016	12/31/2017	UNDP	11315	UNDP	70000 Operating Expenses	50,000.00
				UNDP	30082	UBRAF	70000 Operating Expenses	175,000.00
TOTAL								225,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118257 Prevention and control of NCD	Prevention and Control of NCDs	8/20/2019	2/28/2021	UNDP	30000	GHC	70000 Operating Expenses	127,777.78
				UNDP	30000	GHC	75100 Facilities & Administration	10,324.44
TOTAL								138,102.22
GRAND TOTAL								8,906,166.49



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085894 Africa HIV and Law (SIDA)	Project Management M&E	3/1/2013	12/31/2015	UNDP	30000	SIDA	75700 Training, Workshops and Confer	32,500.00
				UNDP	30000	SIDA	71300 Local Consultants	2,666.67
				UNDP	30000	SIDA	75100 Facilities & Administration	9,224.60
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,350.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	53,541.25
				UNDP	30000	SIDA	71600 Travel	5,000.00
				UNDP	30000	SIDA	71200 International Consultants	35,500.00
TOTAL								140,782.52



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088690 Africa HIV and Health	Gender Equality and Empowering	1/1/2014	12/31/2019	UNDP	11315	UNDP	70000 Operating Expenses	29,167.00
				UNDP	30082	UBRAF	70000 Operating Expenses	100,000.00
TOTAL								129,167.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100987 Development Effectiveness (A3)	Cross Cutting and Management	1/1/2016	12/31/2017	UNDP	30082	UBRAF	70000 Operating Expenses	100,000.00
				UNDP	11315	UNDP	70000 Operating Expenses	29,167.00
TOTAL								129,167.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100989 Health Innovative Financing	Gender Equality	1/1/2016	12/31/2017	UNDP	30082	UBRAF	70000 Operating Expenses	50,000.00
				UNDP	11315	UNDP	70000 Operating Expenses	11,667.00
	WHO/FTCT	1/1/2016	12/31/2017	UNDP	30000	WHO	70000 Operating Expenses	970,210.59
				UNDP	30000	WHO	75100 Facilities & Administration	77,617.06
TOTAL								1,109,494.65



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100992 Rights, Legal Policy & Access	Enabling Legal Policy	1/1/2016	12/31/2017	UNDP	11315	UNDP	70000 Operating Expenses	29,167.00
				UNDP	30082	UBRAF	70000 Operating Expenses	100,000.00
TOTAL								129,167.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108399 Health Sector Sustainability	Programme Management	1/1/2018	12/31/2020	UNDP	30000	UNDP	70000 Operating Expenses	1,530,456.00
				UNDP	30000	SIDA	70000 Operating Expenses	1,542,575.00
TOTAL								3,073,031.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118257 Prevention and control of NCD	Prevention and Control of NCDs	8/20/2019	2/28/2021	UNDP	30000	GHC	70000 Operating Expenses	383,333.34
				UNDP	30000	GHC	75100 Facilities & Administration	30,973.33
TOTAL								414,306.67
GRAND TOTAL								6,584,918.84



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118257 Prevention and control of NCD	Prevention and Control of NCDs	8/20/2019	2/28/2021	UNDP	30000	GHC	70000 Operating Expenses	63,888.89
				UNDP	30000	GHC	75100 Facilities & Administration	5,162.22
TOTAL								69,051.11
GRAND TOTAL								69,051.11