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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	1. Meeting and training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	110.00
	10. Freight & insurance BL 7-8	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	44,993.00
	101. Communication mat&public	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	17,490.00
	103. Indirect and overhead cos	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,864.00
	104. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,494.00
	105. Prepaid mobile cards	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	3,878.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	11. ARvs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	73,920.00
	111. Communication mat& public	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	26,489.00
	113. Prepaid cards	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	6,719.00
	114. Monitoring&Evaluation	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,482.00
	115. Training related costs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,150.00
	116. Meetings	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,120.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	117. Printed material.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,680.00
	118. Monitoring.Clinical manag	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,581.00
	119. Laboratory reagents	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	101,533.00
	120.Freight & insurance BL 119	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,304.00
	124.Health Products: Non-Pharm	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,381.00
	125.Freight & insurance BL124	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,851.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	126. Reagents&consum. LISIDA	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	41,856.00
	127. Freight & insurance BL126	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,186.00
	128. Reagents&consum. LISIDA	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	22,160.00
	129. Freight & insurance BL128	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,047.00
	13. Freight & insurance BL128	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,981.00
	130. Healt products-non-pharm	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	13,666.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	131. Freight & insurance BL130	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	745.00
	132. LISIDA technical exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,440.00
	137. Viral load and CD4	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	140,622.00
	138. Freight & insurance BL137	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	19,316.00
	139. Viral load and CD4	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	182,474.00
	140. Procurement&HF BL139	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,930.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	141. Freight & insurance BL139	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	27,517.00
	142. Reagents.VL equip on loan	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,653.00
	143. Health equipment IPK	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,250.00
	144. Freight & insurance BL143	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	800.00
	148. CD4. IPK	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	13,299.00
	149. Procurement&HF BL148	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	432.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	150. Freight & insurance BL148	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,006.00
	151. IPK laboratory consumable	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	17,608.00
	152. Freight & insurance BL151	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,694.00
	153. PHC health equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,697.00
	154. Procurement &AHF BL 153	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	335.00
	155. Freight & insurance BL153	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,010.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	156. National workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,382.00
	157. Training - comorbidities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,380.00
	159. Educational material	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,520.00
	16. Materials and tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	14,525.00
	161. Medicines for Hepatitis C	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	665,131.00
	162. Procurement&HFee BL161	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,202.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	163. Freight & insurance BL161	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	70,964.00
	164. Rapid test	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	24,634.00
	165. Freight & insurance BL164	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,835.00
	166. Coinfections & comorbidities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	342,190.00
	167. Freight & insurance BL166	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,765.00
	168. Consumables for TB	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,540.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	169. Freight & insurance BL168	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	954.00
	17. National workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,600.00
	170. Medicines for TB	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	23,651.00
	171. Procurement&HFee BL170	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	710.00
	172. Freight & Insurance BL170	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,567.00
	176. Regional workshops	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,948.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	178. MINSAP TB monitoring	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	592.00
	179. GOPELS awareness workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,231.00
	18. Team Vigor Promotional	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,700.00
	181. Training of PLHIV activis	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,560.00
	182. Educational material	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,453.00
	183. World HIV Day	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,344.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	184. Certification workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,940.00
	185. Certification workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,787.00
	186. Coordination workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,697.00
	188. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,802.00
	189. Workshops	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,580.00
	19. Team Vigor Materials	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	500.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	192. Workshops and activities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,010.00
	193. Workshops and activities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,000.00
	194. Logistical support case	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,363.00
	198. Storage&distribution	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	19,186.00
	199. equipment EMCOMED	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	92,606.00
	2. Workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,875.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	200. ARV Planning Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,146.00
	201. Exchange meetings	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	840.00
	202. International Exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,955.00
	21. Training and sharing	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,855.00
	210.National Pharmacy Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,635.00
	211Mobile and web application	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	19,000.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	212. ICT - Polyclinic	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	2,366.00
	213. Connectivity lines&servic	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	96,132.00
	214. Improvements to VIH Reg.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	57,450.00
	215. ICT - PMP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	1,896.00
	216.Connectivity lines&servc	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	9,817.00
	219. Pilot logistics support	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,106.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	22. Logistical support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,303.00
	221. Connectivity lines&serv	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	19,475.00
	223Connectivity lines&servic	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	16,362.00
	225. ICT- Program Department	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	918.00
	227.International Exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,690.00
	228. Workshops and meetings	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,040.00



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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	229. International Exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,895.00
	23. Promotional material	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	13,424.00
	230. Analysis meetings Quality	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	630.00
	232. Maintenance	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,524.00
	233. Logistical support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,920.00
	235. Materials and printouts	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	400.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	24. Training workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,988.00
	241. Logistical support MINSAP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	6,225.00
	246. Logistical support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,289.00
	249. Consumables Polyclinics	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	23,590.00
	25. Promotional material	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,056.00
	250. Freight&insurance BL249	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,741.00



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Annual Work Plan

B0496 - Cuba - Havana

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	252. Maintenance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	29,747.00
	254. National Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,463.00
	255. Supervisory visits	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,244.00
	256. Materials to support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,203.00
	259. Training of PLHIV activis	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,799.00
	26. Printed material	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,339.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

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Year: 2023

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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	260. Training of women PLHIV	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,635.00
	261. ICT Observatories	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	2,020.00
	262. Observatory furniture	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	12,000.00
	263. Office supplies Observ	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,500.00
	264. Training community leader	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,285.00
	265. Monitoring Observatories	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,392.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	266. National workshop MSM	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,510.00
	268. Maintenance	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,302.00
	27. National workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,230.00
	270. MSM communication expense	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	970.00
	272. National workshop Trans	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	34,255.00
	274. ICT Trans	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	12,771.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	276. Other equipments	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	383.00
	277. Logistical support Trans	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,120.00
	278. Technical assistance	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,000.00
	28. Communication supports	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,600.00
	282. Maintenance	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	14,343.00
	284. PVV Network Exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,650.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	285. National Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	54,881.00
	286. UNDP-RP expenses	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	81,880.00
	287. UNDP-RP expenses	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61100 - Salary Costs - NO Staff	53,021.00
	288. ARV quality control	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services- Companies	4,700.00
	289. UNDP-RP expenses	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	48,588.00
	29. Condoms	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	18,328.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	290. Audits. PR and SR	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	30,000.00
	291. UNDP-RP expenses	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	42,649.00
	293. UNDP-RP expenses	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,761.00
	294. UNDP-RP expenses	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73500 - Reimbursement Costs	25,000.00
	295. UNDP-RP expenses	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	2,700.00
	296. UNDP-RP expenses	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,830.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	297. M&E visits	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,200.00
	298. Capacity building worksho	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	52,042.00
	299. Printing of forms, commun	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	19,300.00
	3. Regional workshops&meetings	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,834.00
	30. Lubricantes HSH	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,905.00
	300. Non-health equipment (NHP)	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	38,700.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	301. Non-health equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,314.00
	302. Non-health equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	3,586.00
	303. Office supplies ONEI	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	6,000.00
	304. Logistical support ONEI	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	2,586.00
	305. Training- ONEI	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,200.00
	306. Logistical support ONEI	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,260.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	308. Operation&maintenance.ONP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,038.00
	309. Logistical support ONP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,876.00
	31.Procurement&AHF BLs29,30	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,762.00
	310. Logistical support ONP	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,670.00
	311. Training- ONP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,500.00
	312. Equipment ONP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	5,817.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	313. Furniture ONP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	4,473.00
	314. Impressions ONP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,265.00
	315. Logistical support ONP	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	25,857.00
	316. UNDP-RP expenses	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,278.00
	318. Communication equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	487.00
	319. MINSAP Results Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	25,436.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	32. Freight&insurance BLS29,30	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,313.00
	320. MINSAP training workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,260.00
	321. Provincial training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,913.00
	322. Publication	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,675.00
	323. Personal health workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,533.00
	325. Workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,724.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	326. Equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	508.00
	328. Results evaluation worksh	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,000.00
	329. Conditioning spaces	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	5,055.00
	33. Training workshops	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,119.00
	330. Conditioning spaces	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,534.00
	331. Results Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,450.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	334. MINSAP Statistics Materia	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,216.00
	336. Materials Program	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,457.00
	337. Publication	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,952.00
	34. Communicative materials	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	12,166.00
	340. Presentation of Results	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	800.00
	343. Strengthening of capaci	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	28,923.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	346. Technical assistance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	30,000.00
	347. Logistical support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,510.00
	348. Maintenance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	167.00
	349. PVV meeting	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,050.00
	35. Community Outreach Actions	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,650.00
	350. PVV manager support mater	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	880.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	351. IPK training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,272.00
	352. Leadership training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,506.00
	353. Pilot initiative workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,262.00
	354. Cascade workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,780.00
	355. Knowledge management fair	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,620.00
	356. Publication	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,675.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	357. Knowledge management	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,700.00
	358. Workshops in municipalitie	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,580.00
	359. Publication of the Primer	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,120.00
	360. Publication	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,350.00
	361. Experience systematization	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,690.00
	362. Publication Case study	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,680.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	363. National Program Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,245.00
	364. Logistical support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,350.00
	365. National Seminar	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,009.00
	366. Materials for survey	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	11,022.00
	367. Logistical support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	4,406.00
	368. Survey support equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	22,923.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	369. Communication equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	750.00
	37. Condoms	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	307.00
	370. National Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,725.00
	371. Maintenance costs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,200.00
	372. Maintenance costs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,680.00
	373. Operational costs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	25,294.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	374. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	9,692.00
	375. Transport and warehouse	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	21,098.00
	376. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	7,065.00
	377. Maintenance costs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	9,800.00
	379. Maintenance costs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,800.00
	38. Lubricants	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	284.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	380. Operational costs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	17,198.00
	39. Procurement&AHF BL 38	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	30.00
	40. Freight & insurance BL38	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	89.00
	41. Monitoring activities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,864.00
	42. Technical assistance	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	4,000.00
	423 HIV rapid test-SD Bioline	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	79,702.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	424 Freight-Ins HIV rapid test	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,258.00
	425 HIV rapid test-SD Bioline	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	68,838.00
	426 Freight-Ins HIV rapid test	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,981.00
	427 HIV rapid test-SD Bioline	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	844.00
	428 Freight-Ins HIV rapid test	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	241.00
	429 Condoms	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	47,344.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	43. Printed material	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,203.00
	430 Lubricants	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	37,426.00
	431 Procurem Fee BL429, BL430	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,539.00
	432 Freight-Ins Condoms-Lubric	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	26,590.00
	433 ARV - TAR	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	146,910.00
	435 Freight-Insurance ARV	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	31,461.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	436 Viral Load Reag-Consumab	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,617,505.00
	437 Freight-Ins Viral Load Rea	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	90,383.00
	44. workshops for MSM promoter	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,040.00
	440. Replacement parts	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,335.00
	441. Communication materials	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	59,511.00
	442. Biobehav survey logistic	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,500.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	443. Biobehav survey logistic	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,490.00
	444. Strengthening capacity	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	12,000.00
	445. PEN design logistic suppl	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	20,000.00
	446. Strengthening capacity ONP	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,000.00
	45. Promotional materials	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,590.00
	46. MSM National Meeting	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	32,262.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	47. Promotional materials	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,744.00
	48. MSM technical exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,710.00
	5. Office materials	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,328.00
	51. National Meeting	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,118.00
	52. National workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,840.00
	53. Communicative product	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,387.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	54. Trans technical exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,370.00
	55. Training workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,932.00
	56. Homophobia and Transphobia	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,498.00
	57. Communication supports	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,730.00
	58. Training workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	23,053.00
	59. Communication supports	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,547.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	6. Promotionals	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	10,000.00
	60. Monitoring activities TRANS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,325.00
	65. Rapid HIV tests	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	344,388.00
	66. Freight&Insurance BL65	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	51,064.00
	67. HIV self tests	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	32,502.00
	68. Freight&Insurance BL67	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,250.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	69. Rapid tests	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,963.00
	7. Purchase of condoms	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	75,882.00
	70. Sample Dissolution Kit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	789.00
	71. Freight&Insurance BLs69,70	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	688.00
	72. National Workshop	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,121.00
	73. Cascade Training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,890.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	74. Technical exchange MSM	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,710.00
	75. Meeting place activities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,668.00
	76. Communicative supports	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,800.00
	77. Strengthening capacities	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,138.00
	78. Promotionals. Diag service	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,507.00
	79. Support materials	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,101.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	8. Purchase of Lubricants	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	60,746.00
	80. Promotionals	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,200.00
	81. Logistical support	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,201.00
	82. Support materials	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,440.00
	83. Technical assistance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	250.00
	84. Rapid HIV tests -HSH	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	84,408.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	85. Freight & Insurance BL84	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,463.00
	86. TRANS Promotors Trainings	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,309.00
	87. Community activities.TRANS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,984.00
	88. Promotional material.TRANS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,400.00
	89. Rapid HIV tests -TRANS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,074.00
	9. Procurement&HF BLS, 7,8	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,975.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	90. Freight & Insurance BL89	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	371.00
	91. Monitoring single codeTRANS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,601.00
	92 ARVs for TAR	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	921,913.00
	93 Procurement Fee BL92	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,660.00
	94. Freight & insurance BL92	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	48,996.00
	99. MINSAP technical exchange	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,219.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	GMS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,213.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	16,565.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	243,048.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,583.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,482.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	12,647.00



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Annual Work Plan

B0496 - Cuba - Havana

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	GMS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	227,602.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	16,768.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	36,355.00
TOTAL								8,778,030.00



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Annual Work Plan

B0496 - Cuba - Havana

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	1. Procure medical equip C19	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	57,199.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	829,176.00
	18. Transport equipment.	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,668.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	38,117.00
	181. equipment for x-ray	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	1,702,771.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	119,194.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	183. Freight&insurance BL181	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,360.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	655.00
	184. Furniture	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,148.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	44,968.00
	185. Electric motorcycles	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	39,572.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,770.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	186. ICT purchase	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	67,164.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,701.00
	187. Purchase of fans	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	122.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	1,746.00
	188. Uniforms and promotional	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,321.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	21,109.00



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Annual Work Plan

B0496 - Cuba - Havana

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	189. Training workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	518.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,406.00
	19. Indirect costs BL18	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	14,236.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	997.00
	190. Electric motorcycles	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,020.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	43,148.00



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Annual Work Plan

B0496 - Cuba - Havana

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	191. ICT purchase	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	995.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	14,218.00
	192. Promotional	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	24,831.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,337.00
	193. National workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	168.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,400.00



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Annual Work Plan

B0496 - Cuba - Havana

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Report Date: 3/28/2024

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	194. Furniture	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	2,409.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	169.00
	195 Non Health equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	2,158.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	151.00
	196. Office supplies modules	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	115.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,646.00



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Annual Work Plan

B0496 - Cuba - Havana

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	197. National Workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,505.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	64,360.00
	198. Payment system Infomed	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	577.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,238.00
	199. Promotional and campaign	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	14,490.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,014.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	20. Transportation purchase	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,350.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	47,861.00
	200. ICT purchase	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	93,255.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	6,528.00
	201. ICT purchase	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	21,079.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,476.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	202. Professional services	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	518.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,400.00
	203. System user training	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	890.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,720.00
	204. ICT purchase	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	29,696.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,079.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	205. Furniture	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	9,234.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	646.00
	206. Warehouse equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	6,079.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	426.00
	207. Warehouse equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	2,710.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	190.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	208. Furniture	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	13,952.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	977.00
	209. ICT purchase	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	19,115.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,338.00
	210. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	584.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,341.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	211. Educational material	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	820.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	11,710.00
	212. National workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,478.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,111.00
	213. Technical inspection	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,880.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	412.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	214. Promotional spots	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,400.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	448.00
	215. Technical inspection	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,129.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	429.00
	216. Foldable	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	105.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	218. Health products:non-pharm	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	106,233.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,436.00
	22. Cell phone purchase	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	2,417.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	169.00
	220. Procurement&HF BL 218	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,690.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	328.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	221. Health products:equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	48,870.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,421.00
	227 System design&workprotoc	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	5,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	350.00
	228. Design system users serve	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	245.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	229. Online monitoring system	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	5,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	350.00
	23. Purchase of ICT	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	20,169.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,412.00
	230. Equipment for digitizing Rx studies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,538,333.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	247,683.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el periodo 2021-2022 (C19RM-2021).	231. Procurement Fee, freight, insurance of Task 230	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	389,475.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	27,263.00
	232. GeneXpert equipment with Backup and other accessories	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	160,690.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	11,248.00
	233. GeneXpert cartridges for TB study and GeneXpert MTB/XDR tests	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	422,653.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	29,586.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	234. Procurement Fee, freight, insure of Tasks 232-233	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	61,940.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,336.00
	236. APK design and validation	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	175.00
	24. Purchase of furniture. MSM	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	1,239.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	87.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	26. Identity Creation. MSM VS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	252.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,600.00
	28. Logistical support TRANS	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,100.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,720.00
	32. Mobilization actors&comm	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,200.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	224.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	36. External Consulting	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	210.00
	37. Phones	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	6,043.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	423.00
	38. Enabling lines	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	3,836.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	269.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	39. Computer equipment	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	42,005.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,940.00
	43. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	12,793.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	896.00
	44. Infrastructure strengthening for data availability	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	3,069.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	215.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	47. Insurance and fuel	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	10,605.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	742.00
	48. Computer inputs	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	60,800.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,256.00
	49. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,102.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	77.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	5. Freight and insurance BLs 1	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	69,245.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	4,847.00
	50. Software for project	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,652.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	23,602.00
	51. Furniture module	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,498.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	245.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	52. Computer Equipment Module	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	15,782.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,105.00
	53. Office supplies module	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,561.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	249.00
	55. Consulting to support	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	113.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	57. Exchange meetings/workshop	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	420.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,000.00
	58. Consulting for survey	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	210.00
	59. Communicative products	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	637.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	9,106.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	6. Purchase of rapid antigen t	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	436,954.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	30,587.00
	62. Salaries	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	30,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,100.00
	64. Technical Advisory Service	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	10,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	700.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	65. Direct Project Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	560.00
	66. Telephone service	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	113.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,620.00
	67. Lessons Learned Workshops	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	630.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,000.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el periodo 2021-2022 (C19RM-2021).	68. Communication materials	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	12,617.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	883.00
	70. Furniture	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	5,000.00
	71. Audiovisual capsules	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	154.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,200.00
	73. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	252.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el periodo 2021-2022 (C19RM-2021).	73. Office supplies	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	18.00
	74. Furniture	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	1,433.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	100.00
	75. Common services	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73500 - Reimbursement Costs	14,070.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	517.00
	76. Fuel, maintenance & repair	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,072.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	76. Fuel, maintenance & repair	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	495.00
	8. Freight and insurance BL 6	1/1/2021	12/31/2023		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	47,194.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	3,304.00
TOTAL								9,561,753.00
GRAND TOTAL								18,339,783.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	111. Communication mat& public	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,650.00
	119. Laboratory reagents	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	10,926.00
	120.Freight & insurance BL 119	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	514.00
	143. Health equipment IPK	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	10,362.00
	144. Freight & insurance BL143	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,733.00
	16. Materials and tools	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,188.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	176. Regional workshops	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,840.00
	195. Technical Assistance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,250.00
	198. Storage&distribution	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	28,947.00
	213. Connectivity lines&servic	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	28,865.00
	219. Pilot logistics support	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3.00
	23. Promotional material	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,576.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	252. Maintenance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,860.00
	26. Printed material	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,085.00
	28. Communication supports	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,800.00
	293. UNDP-RP expenses	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,827.00
	295. UNDP-RP expenses	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,015.00
	33. Training workshops	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	363.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	34. Communicative materials	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,766.00
	348. Maintenance	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	233.00
	375. Transport and warehouse	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	13,368.00
	378. Maintenance costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,200.00
	423 HIV rapid test-SD Bioline	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	110,757.00
	424 Freight-Ins HIV rapid test	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,579.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	49. Printing. Questionnaires	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,415.00
	57. Communication supports	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,465.00
	59. Communication supports	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,200.00
	66. Freight&Insurance BL65	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15.00
	69. Rapid tests	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,371.00
	70. Sample Dissolution Kit	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	707.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	71. Freight&Insurance BLs69,70	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	699.00
	79. Support materials	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,231.00
	84. Rapid HIV tests -HSH	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	53,438.00
	85. Freight & Insurance BL84	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,860.00
	88. Promotional material.TRANS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,200.00
	94. Freight & insurance BL92	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,522.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119875 Intervenciones para acelerar el progreso hacia el fin de la epidemia de sida como problema de salud pública	GMS	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	947.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	15,331.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,647.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	585.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	326.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	7,052.00
TOTAL								395,718.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00125548

Report Date: 3/28/2024

Project Title: Servicios diferenciados de VIH para poblaciones clave

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	1. Procure medical equip C19	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	843.00	
	188. Uniforms and promotional	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	156.00	
	192. Promotional	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	401.00	
	217. Printing of user manual		1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,000.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	140.00
	220. Procurement&HF BL 218		1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	442.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	220. Procurement&HF BL 218	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,314.00
	221. Health products:equipment	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	16,473.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,153.00
	231. Procurement Fee, freight, insurance of Task 230	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	1,540.00
	55. Consulting to support	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	97.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127278 Apoyo a la Respuesta Nacional a la COVID-19 en el período 2021-2022 (C19RM-2021).	65. Direct Project Costs	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	560.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,000.00
	70. Furniture	1/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	818.00
TOTAL								60,937.00
GRAND TOTAL								456,655.00