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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00135717

Report Date: 3/29/2024

Project Title: Global Funds HIV Pakistan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	05 days Initial Training for 10 CBOs personnel Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,646.00
	05 days Initial Training for 2 ART sites personnel Balochistan	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,115.00
	05 days Initial Training for 4 ART sites personnel - in KP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16,082.00
	05 days Initial Training for 7 CBOs personnel in Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,078.00
	1.5% Direct Cost Allocation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	223,404.00
	2.5% Asset Insurance ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	20,146.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	2DaysQuartrly ARTCentr RevMeet	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,644.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	36,768.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,795.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,153.00
	3rdPartyValidations,componentW	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	9,835.00
	7% Indirect Cost Recovery	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,424,333.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	AC inverter 1.5 Ton for VCCT C	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	14,753.00	
	Acoutng Software cost for CBOs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73300 - Rental & Maint of Info Tech Eq	13,743.00	
	Admin & Finance Assistant		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,881.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,763.00
	Admin & Finance Assistant AHO		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00
	Admin & Finance Assistant ISB		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,977.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Admin & Finance Assistant Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,587.00
	Admin & Finance Assistant Sind	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,969.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,517.00
	Admin & Finance Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,360.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,747.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Admin&Finance Assistant Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,634.00
	Admin&Finance Assistant Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,178.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,559.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,180.00
	Admin&Finance Assistant Saathi Foundation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,217.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Admin&Finance Assistant Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,733.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,018.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,147.00
	Administrative Assistant ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	29,495.00
	AdvisorHIV&AIDs (Policy&Strateg	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	61,360.00
	Advt&pub (EOI,staffHiring)offic	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,338.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Advt&pub (EOI,staffHiring)offic	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,787.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,802.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,802.00
	Air Conditioner	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	34,682.00
	Airtime, Fuel for Vehicle, Fuel for Motorcycles	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,645.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	24,112.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Airtime, Fuel for Vehicle, Fuel for Motorcycles	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	19,306.00
	Airtime,FFVehicle,FFmotor cycle	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	31,381.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	28,300.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	21,134.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	850.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	24,634.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Airtime,FFVehicle,FFmotor cycle	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	28,767.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	21,251.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	44,622.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,334.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,712.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Airtime,FFVehicle,FFmotor cycle	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	38,404.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	381.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	55,383.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	379.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	57,038.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,329.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,090.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Annual Meeting of CSO Partnership Forum on HIV S&D	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,319.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,592.00
	Anul Meetgs CSOPartnrs HIV S&D	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,451.00
	apacity Building Program Offic	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	22,252.00
	ART centers / Health Facilities renovation and reconstruction/LED/Water Dispensers for ARTs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services- Companies	195,199.00
	ART MIS domain Hosting	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,811.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	ART MIS Module Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73300 - Rental & Maint of Info Tech Eq	10,529.00
	ART MIS Module Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73300 - Rental & Maint of Info Tech Eq	62,522.00
	ART Training Module Consultant	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,287.00
	Assessment of ART centers	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	50,000.00
	BACP Visits to Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	936.00
	Bank Charges	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	98.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Bank Charges	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	589.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	98.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	203.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	93.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	107.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	310.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Bank Charges	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	98.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	104.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	268.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	233.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	403.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	293.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Bank Charges	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	98.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	111.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	93.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	195.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	98.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Bank Charges	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	98.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	233.00
	Bank Charges BC	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	536.00
	Biometric Machine	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	16,721.00
	C&AS4HIV&KP Consultative sessi	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,396.00
	C&AS4HIV&KP Recruit of techexp	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	22,829.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Capacity Aesessments	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	101,724.00
	Capacity Building of Core team	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,609.00
	Care & Support Assistant ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,369.00
	Care & Support Officer Islamab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,926.00
	Case Manager of ART Sites BAL	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	26,863.00
	Case Manager of ART Sites ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,081.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Case Manager of ART Sites KP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	14,078.00
	Case Manager of ART Sites Sind	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,632.00
	CB of Media-Recruit techexp	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	13,236.00
	CBOs Capacity Building Firm	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	300,000.00
	CMU Warehouse cost ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	109,106.00
	Cold chain vehicle	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	131,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Comm allowa 4 ProvCoordinators	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,384.00
	Communication Allowance for PMU staff	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	9,682.00
	Community Counselor	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,881.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,135.00
	Community Counselor AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00
	Community Counselor BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,256.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Community Counselor Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,751.00
	Community Counselor Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,222.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	27,645.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,180.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,666.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00



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Project: 00135717
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Community Counselor Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,769.00	
	Community Counselor Saathi	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,430.00	
	Community Counselor Sindh		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,733.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,908.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,147.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,865.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Community Counselor SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,654.00	
	Community Sensitization by KP RoutofCLT ledbyMasterTr	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,933.00	
	Community Systems Strengthening - engagement with community leaders, key populations, PACPs		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,544.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,945.00
	Community Systems Strengthening - Focus Groups to pilot materials developed		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,264.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,697.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Community Systems Strengthening -Finalization of materials	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	24,244.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	14,828.00
	Computer data entry operator (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,472.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,472.00
	ComSysStrngth-engagCL,KP,PACPs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,270.00
	ComunityLiaisonOffr/CBO Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,436.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Community Liaison Officer/CBO Man SND	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	15,292.00
	Construction of warehouse at B	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,427.00
	Consul WS 4 Dev of Nat M&E Plan	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,794.00
	Consumable Items for OAMT Clinic-Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	316.00
	Consumable Items for OAMT Clinic-Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	316.00
	Couch (Drop In Center)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	5,166.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Counsellors at ART Sites BAL	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	28,154.00
	Counsellors at ART Sites ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,674.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,051.00
	Counsellors at ART Sites KP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	60,502.00
	Counsellors at ART Sites Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	68,186.00
	Counsellors at ART Sites Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	66,095.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Counselor	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	14,056.00
	CSbyKP Recruit team of experts	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	15,582.00
	CSS-Finalization of materials	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	4,943.00
	CSS-focus Gp Pilot MaterialDev	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,926.00
	Data Entry Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,616.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,039.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Data Entry Officer Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,599.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,215.00
	Data Entry Officer Saathi Foundation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	19,130.00
	Data Entry Officer Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,329.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,608.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	DataEntryOpertr@ ART SitesISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,245.00
	DataEntryOpertr@ ARTSitesPunjb	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	54,307.00
	DataEntryOpertr@ ARTSitesSindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	84,061.00
	DEO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,373.00
	Deputy Project Coordinator	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	46,161.00
	Desktop Computer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	37,635.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	DevCommuty Sys StrengtheingCBR	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,768.00	
	DevCompretrainingPackag e2021Q3	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,665.00	
	Development of Community Systems Strengthening, including community based reporting - using participatory approach		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	21,226.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	18,457.00
	Development of dashboard/MIS		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	320,367.00
	Digital outreach Website Dev,H		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	64,807.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Digital outreach-RecritFirmM&M	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	54,355.00	
	Digitalization & Upgradation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	148.00	
	Doctors prov medical care@CBO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	14,306.00	
	Doctors providing medical care AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	15,296.00	
	Doctors providing medical care twice a week at a CBO		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	21,667.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	31,404.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Doctors providing medical care twice a week at a CBO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,747.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	17,620.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	18,907.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	35,240.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	29,367.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,747.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Doctors providing medical care twice a week at a CBO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	17,620.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	28,740.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	6,727.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	5,873.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	6,132.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	23,493.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Doctors providing medical care twice a week at a CBO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	14,037.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	5,615.00
	Driver	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,531.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,817.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,328.00
	Driver AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,515.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Driver and security guards	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,137.00
	Driver BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,909.00
	Driver Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,868.00
	Driver ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,394.00
	Driver Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,837.00
	Driver Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,515.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Driver Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,553.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,777.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,557.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,346.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,984.00
	Driver Saathi Foundation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	13,030.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Driver Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	14,296.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,258.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,506.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,561.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,760.00
	Driver SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,835.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Drop-In-Center/ Office Rent, Electricity and other Utilities, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	7,658.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	19,146.00
	EOBI	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,904.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,717.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,901.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,708.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	EOBI	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,155.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,050.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,311.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,300.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,818.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,251.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	EOBI	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,813.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,760.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,694.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,654.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,311.00
	EOBI Balochistan	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,493.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	EOBI Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,038.00
	EOBI Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,695.00
	EOBI Khyber Pakhtunkhwa	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,026.00
	EOBI Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,874.00
	EOBI Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,792.00
	EOBI SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,046.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Equipment	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	28,938.00
	Equipment for NIH ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	176,649.00
	Equipment for OAMT Clinics-Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	9,588.00
	Equipment for OAMT Clinics-Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	9,588.00
	Examination Couch	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	2,244.00
	Examination Stool	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	780.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Executive Chairs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	5,470.00
	F&A and M&E Officer BACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,752.00
	F&A and M&E Officer KPACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	23,292.00
	F&A and M&E Officer PACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	39,011.00
	F&A and M&E Officer SACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	39,011.00
	FCC Coordinator/Divisional Coordinator	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	129,367.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Finance Assistant ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,053.00	
	Finance Assistant Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,017.00	
	Finance Assistant Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,360.00	
	Finance Officer		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,396.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,700.00
	Finance Officer AHO		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,990.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Finance Officer BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,340.00
	Finance Officer Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	27,199.00
	Finance Officer ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,322.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	42,933.00
	Finance Officer Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	13,050.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	30,587.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Finance Officer Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,150.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,279.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,979.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,979.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	23,959.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,779.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Finance Officer Saathi Foundation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	23,959.00
	Finance Officer Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,360.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,089.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,080.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	29,949.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,990.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Finance Officer Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,080.00
	Finance Specialist ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	74,028.00
	Finance Specialist Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	284,131.00
	FinanceAdmnLogisiticOfcrK P&QUE	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	93,640.00
	FinanceAdmnLogistics Punj&Sind	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	149,581.00
	Fuel frVehicle,Fuel Motrcycles	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,611.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Fuel frVehicle,Fuel Motrcycles	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,113.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,778.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,594.00
	Furniture and Fixture for OAMT Clinics	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,169.00
	Furniture and Fixture for OAMT Clinics-Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,169.00
	Generator Running Costs, Drop-in-Center/ Office Supplies, Medical Waste Management, Garbage Removal, Drinking Water	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,114.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Generator Running Costs, Drop-in-Center/ Office Supplies, Medical Waste Management, Garbage Removal, Drinking Water	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	12,784.00
	GenRunCost,DICS,MWM,G R,DrinkW	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,665.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	18,667.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	10,233.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,280.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	10,960.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	GenRunCost,DICS,MWM,GR,DrinkW	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73300 - Rental & Maint of Info Tech Eq	194.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	8,976.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	11.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	28,075.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	12,572.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	GenRunCost,DICS,MWM,GR,DrinkW	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	14,466.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	9,900.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	6,442.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	9,806.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	22,315.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	GenRunCost,DICS,MWM,GR,DrinkW	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	12,669.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	15,469.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	4,995.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	296.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	15,793.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	32,430.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Guard (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,346.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	673.00
	Health Care Worker	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,079.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,847.00
	Health Care Worker AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,430.00
	Health Care Worker BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	29,736.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Health Care Worker Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	44,185.00
	Health Care Worker punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,430.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,798.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	25,299.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	46,075.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	24,845.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Health Care Worker punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	15,231.00	
	Health Care Worker Saathi Foundation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	37,560.00	
	Health Care Worker Sindh		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,215.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,801.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	27,645.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	25,197.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Health Care Worker SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	25,538.00
	HIV Coordinator - PPTCT	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	24,539.00
	HIV drug resistance survey	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	300,000.00
	HIV Physician ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	110,594.00
	HIV Prevention Officer Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,159.00
	HIV Program Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	14,961.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	HIV Stigma Index - Meetings on Contextualization & Adaptation of National HIV Stigma & Discrimination Index (Steering committee meeting, Validation meeting, Advocacy activity)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	735.00
	HIV Stigma Index- Update of National HIV	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	10,984.00
	HIV Stigma Index- Techexpert forC&A	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,846.00
	HMIS Strengthening - Consultat	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	22,355.00
	IBBS Surveillance Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	77,772.00
	Imple of actv CDP PACPs & NACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	9,835.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	IniTra 16ARTsites persnl sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,405.00
	IniTra25ARTsitesprsnl Punj&ICT	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,429.00
	Installation of Solar Panels	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	277,233.00
	Integ Biological&Behav Surveil	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	3,498,944.00
	IT equipment for ACPs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	30,891.00
	IT Equipment for Project Staff	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	8,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Laboratory Assistants at 07 FCCs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	19,620.00
	Laptop	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	133,142.00
	Laptops for UNDP PMU	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	2,982.00
	Legal Aid Support-toGov&CBOrun	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	175,526.00
	Legal&Policy Scan4BarriersKP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	35,710.00
	Lockable Cupboard	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,816.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Logistic Assistant	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,180.00
	Logistic Assistant at BACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,754.00
	Logistic Assistant Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,526.00
	Logistic Assistant Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,325.00
	Logistic Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	45,825.00
	Logistic Support Officer Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	19,538.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Lost to Follow up by APLHIV	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	14,997.00	
	M& E Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,819.00	
	M&E activity	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,476.00	
	M&E Officer Islamabad		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	15,192.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	15,192.00
	M&E Officer -Punjab & sindh Pr		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	161,361.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	M&E Officr KP&Quetta Prov ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	97,101.00	
	M&E/Data Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,080.00	
	M&E/Data Officer Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,908.00	
	Maint.cost of non-health Equip		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	511.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,157.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	684.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Maint.cost of non-health Equip	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,902.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	917.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,342.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,098.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,263.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,763.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Maint.cost of non-health Equip	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	108.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	734.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	12,212.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	313.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,035.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	611.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Maint.cost of non-health Equip	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	837.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	306.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,771.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,192.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	984.00
	Maintenance costs of non-health equipment	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	21,058.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Maintenance costs of non-health equipment	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	305.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	764.00
	Maintenance&service contracts	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	339,934.00
	Manager M&E/ Surveillance	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	26,717.00
	MandatrySecurityTraining SSAFE	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	766.00
	Medical Doctor (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,731.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Medical Doctor (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,731.00
	Medical Files - ART Sites	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,108.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	466.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	469.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	560.00
	Medical Officer (BPS 17) PPTCT HMC Peshawar	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,481.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Meeting Larkana Review Mission	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	62.00
	Meetings with Pharma firms and	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,337.00
	MESST Workshop Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,264.00
	Mid term Evaluation - 2022	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	50,800.00
	Minor Repair to Drop in Center	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	324.00
	Minor Repairs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	818.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Minor Repairs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	2,691.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,016.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	817.00
	Minor Repairs to Drop-in-Center/ Office	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	700.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	280.00
	Minor Repairs to Dropin Centers	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	5.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Minor Repairs to Dropin Centers	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,227.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	810.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	11.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,606.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,998.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Minor Repairs to Dropin Centers	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	586.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	947.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,635.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	741.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	293.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Minor Repairs to Dropin Centers	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	33.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,826.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	706.00
	Minor Repairs to Dropin Centers SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	879.00
	MIS Manager ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	29,298.00
	Mobile Van for CBOs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	749,139.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Monitoring & Evaluation Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,700.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,751.00
	Monitoring&Evaluation Off AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,990.00
	Monitoring&Evaluation Off BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,134.00
	Monitoring&Evaluation Off Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	28,881.00
	Monitoring&Evaluation Off Punj	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,150.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Monitoring&Evaluation Off Punj	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,279.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,979.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,885.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,979.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	23,951.00
	Monitoring&Evaluation Off Saathi	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	23,959.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Monitoring&Evaluation Off Sind	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	29,949.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	15,840.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,919.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,990.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,080.00
	Motorcycles	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	104,958.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	National Coordinator	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,135.00
	National M&E Associate ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	25,546.00
	National M&E Specialist	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	68,771.00
	National Program Associate ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	34,642.00
	National Program Officer ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	86,771.00
	National Program Review - 2023	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	49,288.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	National Progm Specialist ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	148,056.00
	Nurse (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,734.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,734.00
	Nurses at ART Sites BAL	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	28,879.00
	Nurses at ART Sites ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,519.00
	Nurses at ART Sites Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,251.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Nurses at ART Sites Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,662.00
	Nutrition - Food packages	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,766.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,126,078.00
	OAMT Clinic structure	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	42,069.00
	OAT - 02 days Training on M&E guidelines and tools	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,091.00
	OAT - 02 days workshops to review draft SOPs and Guidelines on OAT	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,540.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	OAT - 2 Trainings on SOPs for OAT for 3 days	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,365.00
	OAT - Consultative meetings on OST	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,405.00
	OAT - Dissemination of IEC Material through electronic, print and social media, talk shows on TV and Radio	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	22,596.00
	OAT - Hiring a firm/consultant for development of Promos for electronic media	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services- Companies	17,703.00
	OAT - Identification of OST sites	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	6,827.00
	OAT - Monitoring & Evaluation by UNODC	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,591.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	OAT - Quarterly meetings of Technical Committee for OST	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,701.00	
	OAT - Telecasting and Broadcasting of promos through Electronic media	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	27,119.00	
	Off.rent,E,U,SS,P&C,Intern et,P		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	13,235.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	48,246.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,387.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	19,432.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Off.rent,E,U,SS,P&C,Intern et,P	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	14,490.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	9,478.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	24,918.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	23,717.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	55,135.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	936.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Off.rent,E,U,SS,P&C,Intern et,P	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	18,058.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	13,953.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	15,112.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	19,858.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	11,926.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	28,152.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Off.rent,E,U,SS,P&C,Intern et,P	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	38,830.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,812.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,511.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	46,026.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	23,366.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Office Assistant	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,881.00	
	Office Assistant AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00	
	Office Assistant BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,883.00	
	Office Assistant Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,978.00	
	Office Assistant Islamabad		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,422.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,332.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Office Assistant Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,559.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,726.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,743.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,180.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Office Assistant Saathi Foundation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,587.00
	Office Assistant Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,189.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,147.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,034.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,733.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,517.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Office Assistant SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,440.00	
	Office costs - Islamabad Offic	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	22,507.00	
	Office related cost		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	31,181.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	586.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	18,420.00
	Office Rent and Utilities		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	364,374.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Office Tables	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	16,338.00
	OffRet,Elec,suplies,courir,lnt	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	321.00
	Operating Expenses	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	10,273.00
	Optimization of existing service delivery models	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	37,800.00
	OST4PPLwho injectDrugs&Partner	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	308,108.00
	OST- DevSOPs4Imple@facilityleve	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	28,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Other costs - EOBI BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,427.00	
	Other costs - EOBI Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,347.00	
	Outreach Sup/DIC Inchar BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	21,134.00	
	Outreach Sup/DIC Inchar Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,594.00	
	Outreach Sup/DIC Inchar Sindh		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,378.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,080.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Outreach Sup/DIC Incharge AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,979.00	
	Outreach Sup/DIC Incharge Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	28,040.00	
	Outreach Sup/DIC Incharge Punj		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	35,938.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,919.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,150.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,979.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Outreach Sup/DIC Incharge Punj	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,308.00
	Outreach Sup/DIC Incharge Saathi	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	23,959.00
	Outreach Sup/DIC Incharge Sind	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,990.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	29,949.00
	Outreach Supervisor/Drop-In-Center (DIC) Incharge	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,751.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,051.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Outreach Supr/DIC Inchrge SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,750.00
	Outreach worker	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	61,468.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	43,389.00
	Outreach worker AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	73,720.00
	Outreach worker BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	94,448.00
	Outreach worker Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	73,720.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Outreach worker Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	67,192.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	152,701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	107,346.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	101,890.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	170,478.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	70,369.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Outreach worker Saathi Foundation	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	148,549.00
	Outreach worker Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	36,860.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	93,788.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	115,188.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	27,353.00
	Outreach worker SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	110,805.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	P&PManuls,cards,forms,guidelin	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	117,003.00
	Pallet Jacks/Provinci WareHous	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,294.00
	Participation in Meetings	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,220.00
	Patient Chairs for ART sites	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,343.00
	PC APLHIV visits S&C,CSReviews	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,991.00
	Peer Counsellors Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,097.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Pharmacist (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,683.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,683.00
	Photocopier&Scanner forUNDP PMU	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	18,845.00
	Photocopier	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,333.00
	PMU Retreat	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,451.00
	PPTCT Coordinator (BPS 17) HMC Peshawar	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,481.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Prep Baseline Testing	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,594.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	7.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,329.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,730.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,067.00



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B0424 - Pakistan - Islamabad

Project: 00135717

Report Date: 3/29/2024

Project Title: Global Funds HIV Pakistan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Prep Baseline Testing	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	393.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,594.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,538.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,884.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,459.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Prep Baseline Testing	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,594.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,257.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	903.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	827.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	864.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,189.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Prep Baseline Testing BC	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,324.00
	Prevalence of HIV in migrant	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	70,000.00
	Print RetentSOPs&adhereGuidanc	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,731.00
	Printer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	36,163.00
	Printng&Photocopyng,Stationary	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	6,671.00
	Pro.condms&lubricnts4SW &client	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	148,824.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Pro.condms&lubricints4SW &client	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	117,878.00
	Pro.RDTs diagnoseHIV4SW&client	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	90,125.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,008.00
	Pro.RDTs to diagnose HIV4MSM	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	268,860.00
	Pro.RDTs to diagnose HIVforMSM	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	71,364.00
	Pro.RDTsDiagHIV4nonspeci fiedPG	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	156,259.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Pro.RDTsDiagHIV4ppl Prisons&CS	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	27,361.00
	Pro.RDTsDiagnoseHIVtrans gender	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,422.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	100,774.00
	Proc of Condms&lubricants 4men	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	460,587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	525,422.00
	ProCondms&Lubri4Transge nderPpl	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	281,308.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	ProCondms&Lubri4TransgenderPpl	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	243,315.00
	Procure of laboratory reagents	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	860,916.00
	Procure of OI & STI medicines	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	293,459.00
	Procure&SupplyChain Spec ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	30,610.00
	Procurement of consumables	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	68,309.00
	Procurement Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	45,143.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Procurement Officer ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	42,933.00
	Procurmt of Antiretroviral Med	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,606,929.00
	Program Coordination and Support	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	71,490.00
	Programmatic Monitoring	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	114,592.00
	Programme Manager	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	379,492.00
	Project Assistant Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,885.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Project Manager	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,794.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,430.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,215.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	36,860.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	24,536.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,430.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Project Manager	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,215.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	24,845.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	46,075.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,001.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	22,314.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,815.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Project Manager	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,231.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	36,860.00
	Project Manager BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	54,414.00
	Project Manager Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	43,816.00
	Project Manager Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,859.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	7,815.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Project Manager SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	25,307.00
	Project staff Travel cost	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	31,500.00
	Provin Logisti Pharmacists PUJ	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,818.00
	Provin Logisti Pharmacists SND	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,813.00
	Provincial Coordinator	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,034.00
	Provincial Logistician Pharmac	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,930.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Provincial Logistician Pharmacists	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,747.00
	PSM Costs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	666,554.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,073.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	18,047.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,775.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,522.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria		



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		Start	End	Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSM Costs	7/1/2021	6/30/2024	30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	72,275.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,937.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	161,429.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	154,302.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	472,125.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	252,169.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,025.00



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		Start	End	Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSM costs 4 Transgender people	7/1/2021	6/30/2024	30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20,599.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	24,908.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,680.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	37,996.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	61,796.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	14,272.00
				30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,180.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSM costs for MSM	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	72,639.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,255.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,081.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,514.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	48,933.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	810.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSM costs for MSM	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	829.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,472.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,141.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,744.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	117,441.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	39,147.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSM costs for MSM	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,548.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,591.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,842.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,203.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,284.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,929.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSM Specialist Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	404,065.00	
	PSM Supp.Prov Workshops4valida	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,894.00	
	PSM Cost4PPI inject Drugs & Partner		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,324.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,937.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,243.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,243.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMCost4PPLinjectDrugs& Partner	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,697.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	36,973.00
	PSMcost4SexWorkers&thei rclient	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	238.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	33.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,347.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	982.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMcost4SexWorkers&theirclient	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,021.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	19.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	32.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,854.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,501.00



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B0424 - Pakistan - Islamabad

Project: 00135717

Report Date: 3/29/2024

Project Title: Global Funds HIV Pakistan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMcost4SexWorkers&theirclient	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	311.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,364.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	131.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,829.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	960.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	13,947.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMcost4SexWorkers&theirclient	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,217.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	33,471.00
	PSMcosts fr ppl inPrisons&OCS	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	290.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	493.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,074.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	284.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMcosts fr ppl inPrisons&OCS	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,138.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,834.00
	PSMcosts fr Transgender people	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,766.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,133.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	650.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,029.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMcosts fr Transgender people	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	301.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,180.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,150.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,053.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,934.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMcosts fr Transgender people	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,528.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	294.00
	PSMcosts4Nonspecifid pop group	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	15,849.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,584.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,622.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	PSMcosts4Nonspecificid pop group	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,599.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,367.00
	Psychiatrist (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,259.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,259.00
	Psychologist (OAMT Clinic)	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,103.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,103.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Psychologist/Counselor	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	35,532.00	
	QM IntrProvinciaCM on HIV/AIDS	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	39,489.00	
	Quarterly Review meeting Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,577.00	
	Quarterly Review meetng Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	195.00	
	Quarterly Supervision CBOs		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,855.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,778.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	QuarterlyARTCentr Rview meetng	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,571.00
	QuarterlySupervisionARTce nters	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,556.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,515.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,605.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,898.00
	Receptionist	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,488.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Recruitment Cost	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	12,352.00
	Refrigerator	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,316.00
	RefTra 16ARTsites Persnl Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,612.00
	RefTra 4PPTCSites Punj,ICT,KP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,874.00
	RefTra 4PPTCSites Sindh&BAL	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,158.00
	RefTra25ARTsitesprsnl Punj&ICT	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,232.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	RefTrain 2ARTsites PersonalBAL	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,680.00
	RefTrain10CBOs personal Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,215.00
	Rented Vehicle	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	611.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	1,730.00
	Repair & Renovation of ART Cen	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	285.00
	Review of PPTCT guidelines&Dev	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	8,355.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Rollout Advoc&com Material4MSM	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	113,408.00	
	Saintation and Hygiene Kits for male & Female / Padiatric nutritional Support	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	201,600.00	
	Sanitary Worker	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	3,266.00	
	Security Guard		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,163.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	6,413.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,497.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Security Guard	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,269.00
	Security guard AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	10,207.00
	Security guard BCF	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	16,691.00
	Security guard Dostana	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	25,115.00
	Security guard Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	13,828.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Security guard Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,640.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	9,600.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	15,019.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,897.00
	Security guard Sathi	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	19,791.00
	Security guard Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	25,517.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Security guard Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,362.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	13,346.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,820.00
	Security guard SOCIO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,235.00
	Sentinel sites in Sindh 4 HIV Surv	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	78,547.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Side Table	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,270.00
	Software Cost- KACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	202.00
	Specialist, HIV Prevention ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	28,041.00
	Specialist, HIV Treatment ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	29,202.00
	Spot Check - Financial	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	86,987.00
	SR Audits	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	82,087.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Stigma and Discrimination Prog	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	22,252.00
	Store Incharge	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,989.00
	Supply Chain Specialist ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	74,028.00
	Support Staff	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,632.00
	Support Staff Islamabad	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,127.00
	TA 4 Devop of Nat M&E Plan	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,362.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Telephone Allowance	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,266.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,388.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,189.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,297.00
	Telephone costs - 24 hour hotl	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	2,383.00
Traing 4PPTCSites Punj,ICT,KP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,578.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Training CBOs GuidelinesChemS	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	157,185.00	
	Training Officer	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,759.00	
	Training on HMIS ISB	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,162.00	
	Transport Fees for PLHIV to attend medical appointments		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,753.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,709.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,929.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Transport Fees for PLHIV to attend medical appointments	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	9,647.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,382.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,647.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,718.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,982.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	5,753.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Transport Fees for PLHIV to attend medical appointments	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,859.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,718.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,788.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,859.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,929.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,265.00



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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00135717
Project Title: Global Funds HIV Pakistan

Report Date: 3/29/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Transport Fees for PLHIV to attend medical appointments	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,106.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,576.00
	Transport Fees for PLHIV to attend medical appointments AHO	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,864.00
	Transportation cost	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,592.00
	Traspt Fees PLHIV to attend MA	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,346.00
	TrasptFes PLHIV attend MA Punj	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	988.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Travel to CBO for M&E	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	14,789.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,037.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,390.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,208.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,908.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,908.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Travel to CBO for M&E	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,714.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,818.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,417.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,635.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,346.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,922.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Travel to CBO for M&E	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,781.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,362.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,908.00
	Travel to CBOs for M&E - Sindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	16,018.00
	Travel to CBOs for M&E - Punjab	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,455.00
	Travel to ARTcenter DV PUJ&KPK	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,083.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Travel toARTcenter DV Sind&Bal	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	22,329.00
	Treatment Cooridnator	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	12,392.00
	TreatmentCoordinator@ART Punjb	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,082.00
	TreatmntCoordinator@ART SiteKP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	18,436.00
	TreatmtCordinator@ARTSiteSindh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	17,745.00
	UNODC PSC @ 7 %	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	15,320.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	UPS for Desktops	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	12,034.00
	Vehicle rental-PACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,638.00
	Vehicle rental-SACP	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	11,652.00
	Viral Load Testing	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	152,785.00
	Visitors Chairs	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	11,143.00
	Water Dispenser	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	4,780.00



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00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	WHO PSC @ 7%	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	35,525.00	
	Wk ParlimntariasCB&S ofN&P HIV	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,418.00	
	Wooden Cupboard	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,310.00	
	Work with Parliamentarians Est.of Caucus or PA HIV Sti	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,923.00	
	World AIDS Day Activities		7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,506.00
						30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,506.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126882 Accelerated response to HIV through effective prevention, treatment, care and support interventions for Key Populations	Wrk LawEnfrAge Recruit techexp	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	25,971.00
	Wrk LawEnfrAge RO of 9 CBwrksh	7/1/2021	6/30/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,918.00
TOTAL								36,574,356.00
GRAND TOTAL								36,574,356.00