Annual Work Plan

B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	- Training - Classroom traini	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,412.00
	3-day workshop in legal literacy for KPs and vulnerable populations - know your rights, claim your rights - workshop	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,040.00
	3-day workshop on gender mainstreaming and gender based violence for CSOs and SRs - workshop	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,074.00
	3-days skills building workshop on human rights based approaches in HIV/Human rights programming (health professionals and law enforcement officers) - workshop	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,051.00
	4 wheel motorbikes for Project	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,940.00
	Additional provision for Entom	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	450,000.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Additional provision for Entom	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	4,992.00
	ADPP - 5%	7/1/2021	6/30/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	64,284.00
	ADPP - Human Resources	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	330,464.00
	Annual programme reviews for e	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	86,072.00
	Assessment = Assess the need	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,787.00
	Assessment and selection of he	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,966.00

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	Classroom training of HCW (12	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,851.00
	Community activites - Benguela	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,631.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,923.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,166.00
	Community activites - Cuanza S	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,785.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Community health strategy val	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,236.00
	Conduct regular supervision on	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	42,448.00
	Contract with a waste disposal	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	68,982.00
	Contribution to MOH Central HR	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	169,548.00
	Contribution to UN Common Serv	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	75,323.00
	Costs for quarterly shipment o	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,346.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Cuanza Sul - Data collection,	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	6,043.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	10,259.00
	Cuanza Sul= Quarterly meetings	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,835.00
	Data collection, Community Eve	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	5,818.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,441.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	6,057.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Data collection, Community Eve	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	4,225.00
	Elaboration of the community h	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	34,711.00
	External service provider for	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,545.00
	Fund an organization to collec	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	13,280.00
	Grant contribution to Governme	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30,738.00
	HIV/TBTechnical Advisor at P 3	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	165.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	HR costs - programme activitie	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	65,303.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	107,793.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	102,080.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	65,303.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	196,207.00
	Implement INLS Electronic Syst	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	257.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Increase medical staff capacit	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,344.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	53,474.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	33,987.00
	Increase nurse staff capacity	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	35,195.00
	Integrated support supervision	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	13,616.00
	International TA - consultant	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	15,780.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International TA - 3-day works	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	15,780.00
	International TA and National	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	6,594.00
	International TA - Realize a s	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	23,875.00
	International TA to Implement	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	596.00
	International TA = Provide tec	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	16,686.00
	International TA and National	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	30,800.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International TA and the holdi	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,538.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,706.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,003.00
	International TA Technical ass	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	16,840.00
	International Ta to provide	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	26,711.00
	International TA to Design, de	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	10,047.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International TA to Ensure int	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,927.00
	International TA to provide -	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	14,687.00
	International TA to support to	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	17,438.00
	International TAs from the All	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,795.00
	International Travel: Particip	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,945.00
	International Travel: Travel c	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	6,600.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Internationalm TA - Technical	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	17,950.00
	IT Equipment for Adherence PMT	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	60,000.00
	Laboratory Systems Specialist	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,175.00
	Landcruisers vehciles for PMTC	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	451.00
	Landcruisers vehciles for TB c	7/1/2021	6/30/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	348.00
	Landcruisers vehciles forMalar	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	646.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	LLIN Distribution Activities	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	485,000.00
	LLIN Distribution activities :	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	150,000.00
	Maintenance and service contra	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	18,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,281.00
	Malaria Technical Advisor Nati	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	156.00
	Management trainings: Joint SR	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,914.00

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					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,158.00
	Materials and Supplies - Cuanz	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,395.00
	Materials and Supplies - Cuanza	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	9,235.00
	Meeting - Experiences sharing	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	134.00

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	Meeting: Annual CSO dialogue m	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,680.00
	Meetings - Integration meeting	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	537.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	537.00
	Meetings - M&E working groups	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	894.00

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	Meetings - Promote Meetings with community and religious leaders - Mobilize local authorities and churchs and other civil society leaders in Benguela to increase Counseling and testing in the general population	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	403.00
	Meetings at the provincial lev	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	403.00
	Metings:SR inductions, supervi	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,281.00
	Monthly internet costs: Cover	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	3,302.00

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					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,181.00
	Monthly procurement planning a	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,653.00
	Monthly transport subcidy acti	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	25,287.00
	Monthly transport subsidy = Mo	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,870.00
	Monthly Transport susiby = Mon	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,593.00

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00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Monthly TWG Meetings - Hold mo	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	884.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	884.00
	National TA - Development of t	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,298.00
	National TA : Develop and supp	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,416.00
	National TA = Technical assist	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,240.00
	National TA and the Design and	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	4,057.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	National TA fees and the imple	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	4,057.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	4,879.00
	National TA: 2 month per-diem	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,231.00
	National TATechnical assistanc	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,313.00
	Office running Costs for Bengu	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	18,876.00
	Office support costs for Bengu	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,382.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Office support costs for-Cuan	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,197.00
	On-ste data verification: Cuan	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,702.00
	Operational costs - Adminstrat	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,342.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	2,211.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,004.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	2,211.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Operational costs - for the -	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	10,156.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	7,413.00
	Operational costs for DPS Cua	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	54,641.00
	Operational costs for MOH - M	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	7,639.00
	Operational Costs for ADPP Lua	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	22,423.00
	Operational costs for MOH - H	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,072.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Operational costs for MOH - T	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,608.00
	Performance reviewes: PR - SR g	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	9,951.00
	PR and SR Audits	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	15,280.00
	Printing = Print and distribu	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,717.00
	Printing - of ADSM Manual - Im	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	3,217.00
	Printing - Reproduce and distr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	394.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Printing - Reproduce and distr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,722.00
	Printing and Carry out awarene	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,885.00
	Printing of the community heal	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,536.00
	Printing: Reprinting of Know Y	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	11,792.00
	Printings: Reproduce Annual Ep	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	7,547.00
	Procure equipment for health w	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	25,000.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procure equipment for health w	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	25,000.00
	Procurement of antimalaria med	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	868,476.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	28,039.00
	Procurement of Antiretroviral	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,147,464.00
	Procurement of anti-TB medicin	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,815,112.00
	Procurement of condoms & lubri	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	93,457.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of condoms & lubri	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	242,203.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	347,580.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	265,681.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	34,292.00
	Procurement of consumables	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,496.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	15,113.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of consumables	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	124,484.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	90,409.00
	Procurement of iCCM toolkit an	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	387,926.00
	Procurement of laboratory reag	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	59,585.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,854.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	174,112.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of LLINs (or ITNs)	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	700,000.00
	Procurement of Megaphones and	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	60,000.00
	Procurement of OI and STI medi	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,575.00
	Procurement of other medicines	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	8,773.00
	Procurement of RDTs to diagnos	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,463.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of RDTs to diagnos	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	38,001.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	60,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	70,365.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	292,203.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	89.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,648.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,770.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of TB Molecular Equipment	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	709.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26.00
	Procurement of warehousing equ	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	51,132.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,452.00
	Procurement office furniture a	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	603.00
	provide fuel and maintenence f	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	32,847.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Provision for strengthening of	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,676.00
	Provision of small grants for	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72600 - Grants	10,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72600 - Grants	10,000.00
	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,428.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	19,395.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	74.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	80,485.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	35,119.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,262.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20,454.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	74,915.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	91,645.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,166.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,981.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	30,278.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	60,511.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	8,024.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,321.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,066.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,353.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,822.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	103,833.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,283.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	54,132.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22,583.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	364,876.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	90,622.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,637.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	25,933.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,057.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	172.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	35,483.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	84,450.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,895.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	27,842.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	335.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,766.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	352.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	164,229.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	75,785.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	65,847.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	62,939.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	45,250.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,631.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,814.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,390.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	31,526.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	48,304.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,665.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	95,928.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	3,684.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	110,962.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,091.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	25,009.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	34,465.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,050.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,838.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	302.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	93,852.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	14,634.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	229,388.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	27,085.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	26,353.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,159.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	69,156.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	77,699.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	423,352.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,908.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,737.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,623.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	10,249.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	151,233.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	27,007.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	40,963.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	355,885.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	1,445.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	624,023.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,353.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,326.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,234.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,369.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	58,832.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	22,583.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	91,046.00
	Quarterly meetings with HF, mo	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,999.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,033.00
	Radio and TV Spots: Deliver pr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	13,344.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Reproduction of communication	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,332.00
	SInternational TA and training	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	15,927.00
	Study on ARV resistance among	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	759.00
	Supervision of the lab Network	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,994.00
	Supervision: Integrated suppor	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,567.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,741.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Supervisions: Integrated suppo	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,210.00
	Supervisions: Integrated supportie supervisions	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,210.00
	Support for health professiona	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,100.00
	Support to PLHIV mutual aid gr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,568.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,568.00
	TA for Training of Trainers/Tr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,836.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	TB Drug Resistance Survey and	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	29,070.00
	The implementation of Trainin	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,375.00
	The implementation of the SIS Communitaio for CSOs for 20 persons in Benguela and Cuanza Sul	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,130.00
	To reproduce clinical standard	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	442.00
	Train TB HCW on infection cont	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,047.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Train volunteers in five priso	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,874.00
	Training - SR and SSR Technic	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,298.00
	Training - dentify and train t	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,327.00
	Training - Entomology training	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,833.00
	Training - Expand health facil	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,355.00
	Training - Expand VL to all m	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	27,762.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training - Implement events of	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	50,000.00
	Training - Implement training	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	889.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,980.00
	Training - Increase ANC staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,986.00
	Training of Database Observatory Officers on Software and data management	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,462.00
	Training on carrying out - aw	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	110,001.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training on carrying out - aw	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	195.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	884.00
	Training - Promote access to S	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	155.00
	Training - Provision of a comp	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,116.00
	Training - Realize active case	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	30,508.00
	Training - Support “TOT worksh	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,799.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training - Train Health Facility professionals and warehouse managers in health care waste avoidance and reduction in Cuanza Sul	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,302.00
	Training - Train volunteers in	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	381.00
	Training - Training of lab tec	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,727.00
	Training - Training profession	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,133.00
	Training = Expand VL to all m	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,043.00
	Training Expand health facilit	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	66,281.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training in pharmacovigilance	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,762.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,128.00
	Training in laboratory diagnos	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,889.00
	Training Increase ANC staff ca	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	53,920.00
	Training of Benguela provinci	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,472.00
	Training of activistas = Provi	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,855.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training of activistas = Provi	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,863.00
	Training of CSOs in advocacy r	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	19,940.00
	Training of CSOs in Human Righ	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,019.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,940.00
	Training of Cuanza Sul provinc	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	44,716.00
	Training of HFW at ANC service	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	607.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training of HFW at ANC service	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	290.00
	Training of HIV/TB integration	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,796.00
	Training of Trainers and HF us	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,904.00
	Training of Trainers and users	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,763.00
	Training of Trainers in Bengue	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,364.00
	Training of Trainers in Cuanza	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,983.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training of trainers workshop	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	10,697.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	74,122.00
	Training on pharmacovigilance	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,698.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,828.00
	Training professional and tech	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,876.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	50,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training s Training of activis	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,537.00
	Training...	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,507.00
	Trainings of ADECOS = Training	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,000.00
	Trainings of ADECOS =Refreshme	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,506.00
	Trainings of ADECOS =Training	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	193,831.00
	Transport subsidy = Monthly tr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	25,339.00

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B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Transport subsidy = Monthly tr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	39,234.00
	Transport vouchers = Distribut	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	50,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	19,059.00
	Transport: Integrated support	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,299.00
	Travel and Perdiem costs :Prov	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,873.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	41.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Treatment of drug-resistant TB	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	8,170.00
	Treatment of drug-sensitive TB	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	908,415.00
	UNDP - Human Resources	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61100 - Salary Costs - NO Staff	3,650,415.00
	Vehicle operating and running	7/1/2021	6/30/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	11,896.00
	Vehicles - Landruisers for t	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	60,000.00
	Visibility and IEC/BCC materia	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,703.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Visibility Materials = Provis	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	21,503.00
	Visibility Materials = suppor	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,981.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,874.00
	Visibility materials = Provisi	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	30,163.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	5,241.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	43,410.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Visibility materials = Provisi	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,128.00
	Visibility materials = Provivi	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,090.00
	Water drinker	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	437.00
	Working sessions and meetings: Ensure inter operability between DHIS 2 and Open LMIS: Working sessions	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	344.00
	Workshop - Elaboration of the	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,854.00
	Workshop on Demonstrated abil	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	32,104.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Workshop to train health worke	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,940.00
	Workshop: Develop and support the CSO Communication Strategy and Engagement Plan - Validation Workshop	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,792.00
	Workshop: NGO SR and SSR Techn	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,711.00
	Workshop: Organise a stakehold	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,909.00
	Workshops and meetings - Bengu	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,588.00
	World Vision - 5%	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	152,535.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	World Vision office costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	86,007.00
	Worlvision Project Management	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	728,900.00
TOTAL								24,941,342.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	ANASO Human resources	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	50,000.00
	General Management Support fee	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	50,000.00
	Implementation of SIV/HIV in t	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16,557.00
	Procurement of Ag RDTs for dia	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,700,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,100,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,600,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	Procurement of laboratory reag	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72210 - Machinery and Equipment	400,000.00
	Procurement of medical oxygen	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72210 - Machinery and Equipment	450,000.00
	Procurement of other consumabl	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	224,149.00
	Procurement of other health eq	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	120,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	65,017.00
	Project manager P3, PSM Specia	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61100 - Salary Costs - NO Staff	314,428.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	PSA PLANTS-5 MEDICAL OXIGEN	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,044,092.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	17,771.00
	PSM cost (LMD project)	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	136,390.00
	PSM Costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	280,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	260,043.00
	Social Cash Transfer (SCT) pro	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	121,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	Technical Assistance	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,962.00
	Technical Assistance for support of implementation of Medical Oxygen Project - Biomedical and Resipiratory Care Specialit	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	82,711.00
	Train staff from the provincia	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	57,128.00
	Training health professionals,	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	108,309.00
TOTAL								14,250,557.00
GRAND TOTAL								39,191,899.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	- Training - Classroom traini	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,305.00
	4 wheel motorbikes for Project	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	33,239.00
	Additional provision for Entom	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	45,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	95,173.00
	ADPP - 5%	7/1/2021	6/30/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	28,904.00
	ADPP - Human Resources	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	366,108.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Assessment and selection of he	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	23,547.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	49,559.00
	Classroom training of HCW (12	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	56,724.00
	Community activites - Benguela	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	7,682.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	13,903.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	15,419.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Community activites - Cuanza S	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	16,225.00
	Conduct regular supervision on	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	150,000.00
	Contract with a waste disposal	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	68,982.00
	Contribution to MOH Central HR	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	62,103.00
	Contribution to UN Common Serv	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	96,319.00
	Costs for quarterly shipment o	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Create a Dashboard to enable d	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	28,500.00
	Data collection, Community Eve	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,688.00
	Develop and Launch an INLS Web	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	122,279.00
	Elaboration of the community h	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	28,304.00
	Entomological monitoring - rou	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	48.00
	Equipment and products to supp	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	55,464.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Grant Evaluation - TRP Issue	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,837.00
	HIV/TBTechnical Advisor at P 3	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	256,230.00
	HR costs - programme activitie	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	8,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	152,754.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	105,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	90,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	HR costs - programme activitie	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	5,000.00
	IBBS Study on HIV, TB, Syphili	7/1/2021	6/30/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	110,000.00
	Implement INLS Electronic Syst	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	61,702.00
	Increase medical staff capacit	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	34,383.00
	Increase nurse Staff capacity	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6.00
	Integrated support supervision	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,666.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International and Nationa TA t	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	14,545.00
	International TA and National	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	82,172.00
	International TA - Consultant	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	28,600.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	54,936.00
	International TA - Insecticide	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	500.00
	International TA - Organise Data Quality Audit in Benguela and Cuanza Sul Provinces	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	40,840.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International TA - Technical a	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	24,250.00
	International TA to Implement	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	125,451.00
	International TA = Create a Da	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,000.00
	International TA = Provide tec	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	91,964.00
	International TA = Technical a	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	25,624.00
	International TA and National	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	17,486.00

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B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International TA and National	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	34,700.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	28,735.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	7,453.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	16,739.00
	International TA and the imple	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	29,410.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	23,628.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International TA to Ensure int	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	94,082.00
	International TA to Strengthen the legal environment by designing proposals, advocacy and follow up on the adoption of legislative and sectoral policy measures to prohibit and reduce stigma and discrimination against PLHIV, TB patients and KVP through eng	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	32,060.00
	International TA to support th	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	13,800.00
	International TA, National TA	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	14,303.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	12,361.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	International TA= Assess needs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	106,333.00
	International Tas: Two Interna	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	33,680.00
	International Travel: Travel c	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	35,000.00
	Laboratory Systems Specialist	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	28,907.00
	Landcruisers vehciles for PMTC	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	32,043.00
	Landcruisers vehciles for TB c	7/1/2021	6/30/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30,687.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Landcruisers vehciles forMalar	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	31,293.00
	Maintenance and service contra	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	50,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	49,371.00
	Malaria Technical Advisor Nati	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,000.00
	Management trainings: Joint SR	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,864.00
	Mapping of AGYW in Benguela an	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Meetings - M&E working groups	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	276.00
	Meetings - Update the country'	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,345.00
	Meetings at the provincial lev	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	403.00
	Monthly procurement planning a	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,153.00
	Monthly transport subsidy = Mo	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	20,000.00
	Monthly Transport susiby = Mon	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	35,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	nternational TA aand National	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	61,996.00
	Office support costs for the P	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	13,929.00
	Office support costs the PMTCT	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	13,929.00
	Onsite data verification: Beng	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,044.00
	Operational costs - Adminstrat	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,391.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	8,542.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Operational costs - for the -	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	11,934.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	13,179.00
	Operational costs for DPS Ben	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	137,086.00
	Operational costs for DPS Cua	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	44,729.00
	Operational costs for MOH - M	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	7,000.00
	Operational costs for MOH - T	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	92,348.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Operational Costs for ADPP Lua	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	25,169.00
	PR and SR Audits	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	97,000.00
	PrEP Evaluation Workshop = Be	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,724.00
	Print and distribute the natio	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	33,381.00
	Printing - Reproduce and distr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	65,599.00
	Printing and Carry out awarene	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	250,144.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Printings - Produce and reprod	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	55,906.00
	Printings: Print of the Mala	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	8,844.00
	Procurement of antimalaria med	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	184,216.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	668,652.00
	Procurement of Antiretroviral	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	202,933.00
	Procurement of anti-TB medicin	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	150,112.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of condoms & lubri	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	120,701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	15,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	322,219.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	74,090.00
	Procurement of consumables	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	120,472.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	173,446.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of generator for C	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,168.00
	Procurement of iCCM toolkit an	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	20,000.00
	Procurement of laboratory reag	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	128,111.00
	Procurement of RDTs to diagnos	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	110,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	15,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	265,358.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Procurement of RDTs to diagnos	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	139,135.00
	Procurement of warehousing equ	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	52,782.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	46,660.00
	provide fuel and maintenence f	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	20,703.00
	Provision for strengthening of	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	172,056.00
	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	16,879.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	141,556.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	24,844.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,225.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	76,461.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	79,536.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49,170.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	197,252.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	235,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	33,529.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	47,501.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	129,388.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	334,122.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	23,376.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	127,028.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	PSM costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	50,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	87,154.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	187,481.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	50.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	103,249.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	116,386.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Quarterly meetings with HF, mo	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	24,690.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	24,690.00
	raining on TB Paliative Care a	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,455.00
	Realize active case search to	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20,136.00
	Reproduction of communication	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	38,570.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Review of lessons learnt – 202	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,736.00
	Study on ARV resistance among	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,220.00
	Supervision: Integrated suppor	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	517.00
	Support for health professiona	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,100.00
	TB Drug Resistance Survey and	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	131,759.00
	Train health workers of the HF reference for KP in Benguela in human rights, with the support of civil society	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,967.00

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B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Train health workers of the HF reference for KP in Cuanza Sul in human rights, with the support of civil society	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,159.00
	Train TB HCW on infection cont	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	44,110.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	39,827.00
	Training - dentify and train t	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,827.00
	Training - Expand EID to all m	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	33,139.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	57,575.00

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B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training - Expand health facil	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,806.00
	Training - Identify and train	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,921.00
	Training - Implement events of	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	31,494.00
	Training - Increase ANC staff	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	68,958.00
	Training - Promote access to S	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,215.00

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B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training - Promote access to S	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,865.00
	Training - Provision of a comp	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,801.00
	Training - Realize active case	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	25,552.00
	Training - Support “TOT worksh	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,421.00
	Training - Training of lab tec	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,464.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training - Training profession	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,005.00
	Training = Expand VL to all m	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,495.00
	Training Expand health facilit	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,559.00
	Training- Implement events of	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	218,227.00
	Training in laboratory diagnos	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,539.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,500.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training Increase ANC staff ca	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,500.00
	Training of Benguela provinci	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,006.00
	Training of Activists Cuanza S	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	32,945.00
	Training of activstas on the D	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,394.00
	Training of Benguela Municipal	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,840.00
	Training of Cuanza Sul Municip	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,377.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training of Cuanza Sul provinc	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	35,732.00
	Training of HF staff in Bengue	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	35,768.00
	Training of HFW at ANC service	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,811.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,003.00
	Training of HIV/TB integration	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,824.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,100.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training of HIV/TB integration	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,047.00
	Training of Municipal supervis	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,111.00
	Training of provincial staff in DHIS 2 and related tools	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,075.00
	Training of Trainers and HF us	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	46,966.00
	Training of Trainers and users	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	62,856.00
	Training professional and tech	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	260,026.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Training s Training of activis	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,130.00
	Transport of samples to HF equ	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	456.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	76.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	51,000.00
	Transport subsidy = Monthly tr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	259,383.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Transport subsidy = Monthly tr	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	61,550.00
	Transport vouchers = Distribut	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	36,752.00
	Transport: Integrated support	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,367.00
	Treatment of drug-resistant TB	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	290,389.00
	Treatment of drug-sensitive TB	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	200,000.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Trianing - Training of lab tec	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,552.00
	UNDP - Human Resources	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61100 - Salary Costs - NO Staff	4,211,246.00
	UNDP General Management Servic	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	45,939.00
	Vehicle operating and running	7/1/2021	6/30/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	30,889.00
	Vehicles - Landruisers for t	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	29,124.00
	Visibility and IEC/BCC materia	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	28,992.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Visibility Materials = suppor	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	9,084.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	15,583.00
	Visibility materials = Provisi	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	25,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	16,262.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	20,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,961.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Visibility materials = Provivi	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,681.00
	Workshop - C-DOT evaluation wo	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,043.00
	Workshop = Impact evaluation o	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,043.00
	Workshop to introduce a package for the provision of adolescent–specific treatment literacy and adherence counselling tools, and addressing challenges to access adolescent-friendly services	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,884.00
	Workshop: Fund an organization	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	31,836.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Workshop: Provision of adolesc	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	37,908.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,269.00
	Workshops and meetings - Bengu	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,706.00
	World Vision office costs	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	185,008.00
	Worlvision Project Management	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	20,000.00
TOTAL								17,020,424.00

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Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	7.6 PSM Customs Clearance	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30,785.00
	Consultant to elaborate a medi	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	93,944.00
	Maintenance and service contra	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	217,861.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	72,215.00
	Online training of ST on malar	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	171,545.00
	Printing of SOPs	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,070.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	Project manager and team super	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	21,907.00
	PSA PLANTS-5 MEDICAL OXIGEN	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	464,358.00
	PSM cost	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	168,643.00
	Running/Operational costs-fuel for generators	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	29,992.00
	SA Plant Installation, Commissioning, Testing and Training	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,491.00
	Strengthening internal capacity building for all laboratories providing TB services (GeneXpert machine. Training in ASPECT platform connection System.	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,845.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	Technical Assistance for support of implementation of Medical Oxygen Project - Biomedical and Resipiratory Care Specialit	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,618.00
	Training health professionals,	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	39,403.00
	Training laboratory staff in laboratory information management Systems (2 training sessions a year, for Benguela. 30 technicians will be trained for 3 days Workshop in Benguela).	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,820.00
	Training laboratory staff in laboratory information management Systems (2 training sessions a year, for Cuanza Sul. 30 technicians will be trained for 3 days Workshop in Cuanza Sul).	7/1/2021	12/31/2024		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,820.00
	Waste management company-maintenance service contracts	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30.00
	Waste management validation workshop	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,883.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,357,230.00
GRAND TOTAL								18,377,654.00

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Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127276 The Project seeks to establish a robust integrated HIV/Malaria and TB system and response in the provinces of Benguela and Cuanza Sul, while ensuring that the approaches adopted are compatible with the national health system.	Transport of samples to HF equ	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	372,502.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	310,544.00
	UNDP - Human Resources	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	64300 - Staff Mgmt Costs - IP Staff	355,525.00
TOTAL								1,038,571.00

Annual Work Plan

B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	Elaborate a medical oxygen the	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	364,441.00
	Formative municipal supervisi	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	343,868.00
	General Management Support fee	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	247,528.00
	Maintenance and service contracts incinerators	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	81,000.00
	Procurement of other consumables-Procurement of Waste Containers, Fees, insurance	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	15,500.00
	Procurement of other health equipment-Incinerator procurement.Estimated capacity of two tons per day + Diesel tank	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	540,000.00

Annual Work Plan

B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	Project manager P3, PSM Specia	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	155,690.00
	PSM Costs	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24,000.00
	Site prepredeness-TA+ civil works-infrastructure	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	162,000.00
	Site Readiness for PSA	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,618,002.00
	Technical Assistance for support of implementation of Medical Oxygen Project - Biomedical and Resipiratory Care Specialit	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	50,000.00
	Technical assistant-Capacity assesment, Specs developemnt; Environmental assessment, SOPs development	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	75,000.00

Annual Work Plan

B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	Training, installation & Commissioning incinerators	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	267,038.00
	Transport of samples to HF -courier company	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72400 - Communic & Audio Visual Equip	420,673.00
	Waste management company-maintenance service contracts	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	168,239.00
	Waste management validation workshop	7/1/2021	12/31/2025		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,807.00
TOTAL								4,547,786.00
GRAND TOTAL								5,586,357.00

Annual Work Plan

B0300 - Angola - Luanda

Project: 00136333 **Report Date:** 7/1/2026

Project Title: HIV MAL TB NFM3 BENGUELA CUANZA SUL

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128834 The Project seeks to mitigate the effects of the COVID-9 pandemic in the national response to HIV, malaria and tuberculoses by strenghning training and programmatic activities as well as the reinforcement of the national response to covid-19.	General Management Support fee	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	20,000.00
	Maintenance and service contracts incinerators	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	70,000.00
	Procurement of other consumables-Procurement of Waste Containers, Fees, insurance	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	70,000.00
	Project manager P3, PSM Specia	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	61300 - Salary & Post Adj Cst-IP Staff	100,000.00
	PSM Costs	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	31,000.00
	Technical Assistance for support of implementation of Medical Oxygen Project - Biomedical and Resipiratory Care Specialit	7/1/2021	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	60,000.00
TOTAL								351,000.00
GRAND TOTAL								351,000.00