



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	006886-Health Net Trans Psycho. Org.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	58,669.00
	1.6 Salaries - community-based, incl. Community Health Workers (CHWs) and outreach w	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,417.00
	11.1 Fuel for NTP, AJCDH, MDR wards and RRL. TK 57	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	13,736.00
	AADA HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	230.00
	AADA M&E Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	280.00
	AADA operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,638.00



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01001381	AADA Operation Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,356.00
	AADA Provincial Staff M&E Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,545.00
	AADA Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,414.00
	AADA Staff Salaries for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	28,541.00
	AADA Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	33,293.00
	AADA Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	64,911.00



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01001381	Active screening of the returnees at the border corssing points	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	83,399.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,963.00
	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	14,591.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,400.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,737.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	45,546.00



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01001381	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,666.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	55,188.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	34,575.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,434.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,493.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	23,419.00



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01001381	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,045.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,455.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	35,837.00
	Active TB case finding among IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,844.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,566.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,861.00



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01001381	Active TB case finding among IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,639.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	13,919.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,205.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,450.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	26,860.00



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01001381	Active TB case finding among prisoners	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	645.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,098.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,091.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,776.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	137.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	441.00



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01001381	Active TB case finding among prisoners	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,271.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,051.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,058.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	654.00
	AFDA Commodities: List will be shared	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	20,058.00
	AHDS Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	247.00



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01001381	AHDS HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	474.00
	AHDS operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,715.00
	AHDS Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,433.00
	AHDS Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,699.00
	AKF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	556.00
	AKF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,571.00



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Project Title:

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01001381	AKF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,639.00
	AKF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	228,553.00
	AKF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	27,709.00
	ANPASH fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,831.00
	ANPASH M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,441.00
	ANPASH M&E cost. Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	197.00



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01001381	ANPASH Operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	7,707.00
	ANPASH Operation cost. Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,270.00
	ANPASH Salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	220,985.00
	APA salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,945.00
	A-TB-PSA: quarterly review meetings for the TB patients' association.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,525.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,026.00



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01001381	A-TB-PSA: quarterly review meetings for the TB patients' association.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,569.00
	Awareness campaign on World Aids Day and No Harm	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	913.00
	Bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	226.00
	BARAN HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	269.00
	Baran operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,301.00



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01001381	BARAN Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	489.00
	Baran Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,823.00
	Baran Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	8,028.00
	BDN operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,205.00
	BDN HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	286.00
	BDN Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	498.00



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01001381	BDN Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,366.00
	BDN Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,556.00
	Bioassay test on LLINs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	751.00
	Biomed visit from CPHL to 5 regions and 30 provinces (3 visits per person per quarter total 9/quarter) To ensure quality of installed lab equipment, perform certification and calibration,or maintenance.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,505.00
	Biomedical Services Trainings Programs LAB	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,960.00



Annual Work Plan

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Project Title:

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01001381	Bridge operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,976.00
	Bridge overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	1,418.00
	Bridge Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36,710.00
	CAF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	589.00
	CAF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	430.00
	CAF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,761.00



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Project Title:

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01001381	CAF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	24,025.00
	CAF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,239.00
	Campaign LLINs distribution EF (CHW/CHS cost)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,130.00
	Capacity Building Program	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	46,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	18,371.00
	Capacity building program for HSS and SRs staff	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	4,384.00



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01001381	Capacity building program for HSS and SRs staff.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	68,106.00
	Capacity building: Refresher trainings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	353.00
	Celebration of National CHW day	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,216.00
	CMS Central and Provincial staff	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	107,408.00
	Communicaiton cost for Staff working for LLINs management and distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	835.00
	Communication Cost (Top up) at central level, Communication Cost Internet, Office supplies	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,183.00



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01001381	Compound rent, maintenance, common shared service personnel & internet connection , Landline and mobile phone costs, stationery and office supplies & rent of vehicle for PMU	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	517,824.00
	Conduct national annual evaluation workshop	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,761.00
	Conducting semi annual review workshops to present the sensitize reports and feedbacks (HIS)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	20,217.00
	Contractual Services-Imp Partn	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	408,500.00
	Counsellors and medical staff salary	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,672.00
	CPHL Commodities : Refer to attached PSM Quantification file for list of activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49,450.00



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01001381	CPHL running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,760.00
	CPHL Supervisory visits from central to regional provinces (1 visit per quarter)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	749.00
	Digital adherence	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,208.00
	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	676.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,027.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,537.00



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01001381	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,056.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	727.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,038.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	177.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,715.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,184.00



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Project Title:

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01001381	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,502.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,113.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	170.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,495.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	973.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,355.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Extended ART/EMTCT+VCT salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,860.00
	Extended ART/EMTCT +VCT-Ops:	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	356.00
	FHH Consultant Salary	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,707.00
	Field visit from center to regions and provinces for store and operation quality improvement (Two visit per quarter)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,718.00
	Field visits from central to khost and badakhshan provinces for FHHs implemantation process	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,699.00
	Five days Initial Training on cross checkers	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,310.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Five-day DOT training for medical doctors of public and private health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,654.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,294.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,445.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,321.00
	Five-day DOT training for nurses of public and private health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,100.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,455.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Five-day DOT training for nurses of public and private health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,752.00
	Five-day DR TB clinical management training for the the hospital staffs for ambulatory treatment rollout	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,776.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,406.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,168.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,068.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Five-day training on childhood TB for MDs of the hospitals engaged by the program	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,529.00
	Five-day training on microscopy and LED for lab technicians of public and private health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,116.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	171.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,060.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,276.00
	Five-day training on molecular diagnosis (GeneXpert)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,396.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Five-days initial training on assessors	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,751.00
	Food baskets for PLHIV	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	77,184.00
	Food support for the registered DR TB cases	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	62,644.00
	Fuel and office supplies for CDC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	10,790.00
	GFCU office supplies	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	13,861.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,955.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	GFCU staff M&E	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	5,725.00
	HACCA, Advocacy, Events and Capacity building	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,070.00
	HMIS Central and Provincial staff Salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	190,288.00
	HMIS Field Visits (Conduction HMIS (DQA) as per annual DQA plan).	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,372.00
	HMIS Satationary at central and provincial level, Refreshment,	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,239.00
	HNTPO HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	29.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	HNTPO M&E Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	808.00
	HNTPO operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,549.00
	HNTPO Provincial Staff M&E Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,923.00
	HNTPO Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	162.00
	HNTPO Sataff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	26,871.00
	HNTPO Sataff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,851.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	HNTPO Staff Salaries for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	35,650.00
	Honorarium for cross checking of the smear positive and smear negative slides	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	532.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,905.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	786.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,265.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,024.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,024.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Honorary for cross checking of the smear positive and smear negative slides	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,437.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,111.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,984.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,409.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,822.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,054.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Honorary for cross checking of the smear positive and smear negative slides	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,905.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,526.00
	IEC materials	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,563.00
	Integrated/Extended ART Transportation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,121.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,889.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	481.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Integrated/Extended ART Transportation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,733.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	639.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,445.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,906.00
	Integrated/Extended ART/EMTCT+VCT-Ops	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	210.00
	Integrated/Extended ART/EMTCT+VCT-Ops Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	450.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Integrated/Extended ART/EMTCT+VCT-Ops Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,211.00
	Integrated/Extended ART/EMTCT+VCT-Ops:	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	728.00
	Integrated/Extended ARTs/EMTCT+VCT salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,196.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	32,690.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Integrated/Extended ARTs/EMTCT+VCT salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,491.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	28,925.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,907.00
	JACK Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	704.00
	JACK HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	862.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	JACK operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,865.00
	Jack Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	23,988.00
	JACK Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	31,453.00
	Lab Central Staff Salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	219,676.00
	Lab Printing Result Sheet Forms/SOPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	464.00
	Lab Provincial Staff Salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	206,243.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLIN warehouse rent	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	123.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,975.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	5,103.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,734.00
	LLINs distribution cost (continuous for pregnant woment through ANC), the cost is for Midwife	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	7,022.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,826.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLINs distribution cost (continuous for pregnant women through ANC), the cost is for Midwife	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	476.00
	LLINs distribution transportation Cost to Health Facility	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,023.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,140.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	767.00
	M&E visit CDC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,480.00
	M&E-Field visits from central to regions and provinces for Afghanistan ATM intervention	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	8,419.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Maintenance and repair of the vehicles and equipment at the RRLs and GeneXpert sites.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,666.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	268.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	408.00
	Maintenance and repair of the vehicles and equipment at the RRLs and GeneXpert sites.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	10,742.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	119.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	146.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Malaria Annual Review Workshop for MVDP, PMVDP, SRs and PR	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	14,530.00
	MLIS Printing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,263.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,836.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,962.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	659.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	412.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MLIS Printing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	618.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	911.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,725.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	1,113.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,843.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,911.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MMRCA HIV Staff salaries - HQ. Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,122.00
	MMRCA HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,769.00
	MMRCA operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,136.00
	MMRCA Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,851.00
	MMRCA Staff Salaries for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	34,068.00
	MMRCA Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	30,819.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MMRCA Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,579.00
	Mobile clinic for TB screening	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	19,061.00
	Mobile clinic HIV	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	12,105.00
	MOVE HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	801.00
	MOVE operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,475.00
	Move Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,554.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MOVE Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	48,250.00
	MOVE Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,102.00
	MVDP and PMVDP running and maintenance cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,935.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,267.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	25,893.00
	MVDP central staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	497,632.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MVDP Cloud Hosting and Domain	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,348.00
	MVDP fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	17,976.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	393.00
	MVDP HQ staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,772.00
	MVDP provincial staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	256,414.00
	MVDP Task Force Meeting	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	49.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	NTP central staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	359,626.00
	NTP provincial staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	426,696.00
	OHPM operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,001.00
	OHPM Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,491.00
	OHPM Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,479.00
	Operation cost for IRS (insecticide)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,724.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Operational costs mobile clinics HIV	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,886.00
	OST Community Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	12,143.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,966.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	6,135.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,217.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	829.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	OST Community Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,400.00
	OST Community-Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,407.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,846.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,229.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,066.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	37,336.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	OST Community-Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,389.00
	Patient Support to DR TB patients (baseline examinations before treatment commencement)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,018.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	323.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,603.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	497.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,585.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Patient Support to DR TB patients (baseline examinations before treatment commencement)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,930.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	152.00
	Patient Support to DR TB patients (cost for monthly visits to PMDT sites)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	14,170.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	7,745.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	13,718.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,336.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Patient Support to DR TB patients (cost for monthly visits to PMDT sites)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,995.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,508.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	12,218.00
	Performance based incentives to the midwives for detection of female TB cases among screened female health attendants.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	125.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	181.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Performance based incentives to the midwives for detection of female TB cases among screened female health attendants.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,015.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	61.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	49.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	43.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	466.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,641.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PLHIV/PWID-Network meeting in Kabul	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	457.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	395.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	840.00
	PLHIV/PWID-Network meeting in Kabul. Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	132.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,076.00
	PLHIV/PWID-Network meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	322.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PLHIV/PWID-Network meetings in targeted province	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	82.00
	PMDT Staff saalries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	24,230.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	74,954.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	33,929.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	13,533.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	23,281.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	23,281.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PMDT Staff saalries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	52,050.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,405.00
	PMVDP Task Fore Meeting	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	97.00
	PR M&E/supervision	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	46,114.00
	Printing Materials (SOPs & Warehouse Management Guideline) and any other training materials	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	561.00
	Printing of IEC materials	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,669.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Printing of TB IEC and promotional materials	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	30,132.00
	Printing of the TB recording and reporting tools	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	44,517.00
	Prison Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,775.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,270.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,389.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,903.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Prison Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	27,170.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,241.00
	Prison Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	785.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	124.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	506.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	437.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Prison Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	99.00
	Procurement of ARVs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	59,398.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,926.00
	Procurement of Consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,445.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	345,413.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	15,176.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of Insecticides	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	366,903.00
	Procurement of ITNs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	8,086,941.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,010,074.00
	Procurement of Laboratory reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,347.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	674.00
	Procurement of medicines for OIs, STIs, and COIMs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,924.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of medicines for OIs, STIs, and COIMs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,826.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	141,508.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	7,831.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	38,509.00
	Procurement of Molecular testing equipment	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	77,415.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	77,415.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of Molecular testing reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	52,931.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	794,800.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,326,941.00
	Procurement of RDTs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	52,189.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	88,061.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	99,429.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of RDTs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	81,394.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	45,850.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	18,083.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	39,462.00
	Procurement of TB medicines	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	681.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	30,950.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of TB medicines	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,160,871.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,955,767.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	137,528.00
	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,207.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	240.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,162.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	206.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	402.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,334.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,065.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	219.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	123.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	54.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	427.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	79.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,047.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	153.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	921.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,616.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	427.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	136.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	95.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,407.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,903.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	16,768.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,104.00
	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,673.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	67,843.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	178.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,503.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	41.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	240,321.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,171.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,828.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,628.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	31,985.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	467,253.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,013.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	23.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	625,894.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	53,902.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,468.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	36,886.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,819.00
	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	27,091.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,929.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	542.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,476.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,899.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,376.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	261,474.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,512.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	71,311.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,782.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,126.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,963.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,037.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	58.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,763.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	56,135.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	118,989.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	949.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	34,826.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,547.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,366.00
	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	96.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,349.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	30,151.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	19,270.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,647.00
	PWID-DiCs' Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	76,007.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	48,252.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	53,652.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	28,489.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,160.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PWID-DiCs' Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	115,181.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	43,602.00
	PWID-DiCs Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	20,665.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	30,241.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,985.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	11,477.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PWID-DiCs Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	29,274.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	35,918.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	61,246.00
	Quality control Lab visits from CPHL to 5 regions and 30 provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,046.00
	Quality control Training for six regional Labs and 30 provincials Labs and Central Lab (30 + 10 + 8 =48 lab technicians)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,186.00
	Quarterly reivew meetings for the PPs engaged in TB control activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,869.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Quarterly reivew meetings for the PPs engaged in TB control activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,359.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,147.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,178.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	912.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	934.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,426.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Quarterly reivew meetings for the PPs engaged in TB control activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,530.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,607.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,933.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,251.00
	Quarterly review meetings for the MDs and lab technicians	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	34,508.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	23,541.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Quarterly review meetings for the MDs and lab technicians	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	97,485.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	20,448.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	48,134.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,263.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,310.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,359.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Quarterly review meetings for the MDs and lab technicians	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	36,388.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,092.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	11,710.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	64,341.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	44,909.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Refresher training of Community Health Supervisor (CHS) ON CBMM Strategy (RDT, Treatment and Reporting).	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,865.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	13,513.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,064.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,149.00
	Refresher training of Community Health Worker (CHW) ON CBMM Strategy (RDT, Treatment and Reporting).	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,306.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	33,060.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Refresher training of Community Health Worker (CHW) ON CBMM Strategy (RDT, Treatment and Reporting).	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,944.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,333.00
	Regional initial/refresher DHIS2 training for HTM NGOs, and PPHDs, PHCs, Pharmacy and DDR)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,560.00
	Regular supervision of DOTS facilities by NTP central staff including NRL	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	16,644.00
	RI HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	834.00
	RI operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,246.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	RI Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,701.00
	RI Staff salaries -Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,492.00
	RSSH HPM Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,599.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	721.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,955.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,279.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	RSSH HPM Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	796.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	113,456.00
	Running cost of insectaria and entomological sentinel sites in Kunduz and Nangarhar	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,049.00
	Running cost of 2 insectaria and 5 entomological sentinel sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	348.00
	Running cost of 3 insectaria	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	619.00
	SAF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	733.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SAF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,993.00
	SAF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,220.00
	SAF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,078.00
	SAF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,703.00
	Salaries for NRL staffs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	39,997.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,416.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Salaries- IP staff	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	236,555.00
	Salary for the X-ray technician for mobile TB in Kabul province for screening of drug addicts and IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	425.00
	Salary of AFDA	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	40,913.00
	Salary of GFCU Staff and ATM coordinator	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	232,612.00
	Salary of National M&E Consultants	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	46,723.00
	Salary of the drivers of the mobile health teams (HIV)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,070.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Sample transportation from NRL to SRL (Karachi, Pakistan) for EQA	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,470.00
	Sample transportation from RRL to NRL for culture and DST	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	150.00
	Sample transportation of previously treated TB cases (relapse, treatment after failure, treatment after lost to follow up, other previously treated TB cases) and MTB detected/RR detected TB cases for LPA testing in Kabul or 10-color GeneXpert testing in t	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,342.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,854.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	60.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	683.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Sample transportation of previously treated TB cases (relapse, treatment after failure, treatment after lost to follow up, other previously treated TB cases) and MTB detected/RR detected TB cases for LPA testing in Kabul or 10-color GeneXpert testing in t	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	44.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	280.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	123.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,195.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	48.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,247.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	409.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SCA operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	11.00
	SCA Sataff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,732.00
	SCA Sataff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	917.00
	Screeners salary	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,531.00
	SR and PR Audits	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	113,313.00
	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	858.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	685.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,085.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	548.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	961.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	634.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,191.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	659.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	81.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,129.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,065.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,325.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,855.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,950.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,344.00
	SR M&E cost HIV Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	390.00
	SR M&E cost Mal Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	302.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,315.00
	SR Operating cost HIV Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,409.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Operating cost Mal Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	726.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,771.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	564.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	395.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,775.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,188.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Operating cost Mal Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	34.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	958.00
	SR Operation cost of IRS	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,538.00
	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	825.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,842.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	30,120.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,979.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	33,020.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,635.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	45,503.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	25,660.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	421.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	548.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,155.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	17,055.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	14,498.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,410.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	23,251.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,467.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	8,955.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,427.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,593.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,597.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	196.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,603.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,159.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	530.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	529.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	901.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,021.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,916.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR salaries Mal Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,386.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,062.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,870.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,807.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,247.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,404.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR salaries Mal Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,798.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	8,713.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,636.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,836.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,170.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,350.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,144.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Staff working for LLINs management and distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,479.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,193.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,126.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	16,964.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,726.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	30,644.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Stand Alone Kabul-ART operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,003.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,139.00
	Stand AloneKabul-ART salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,663.00
	Stand AloneKabul-ART salaries Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,960.00
	Stationary and Refreshment for M&E Department	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	320.00
	Stationary, IT equipment maintenance cost, building maintenance cost, refreshments for NTP and supply of medicines to HF's with female DOTS nurses.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,935.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Stationary, Refreshment and office running cost at central and provincial level, CMS Internet and communication (Top Up Card) for central and provincial department	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,051.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	266.00
	Strengthening the child TB case detection through engaging child specialists at the hospitals for triaging and screening of child attendants.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	506.00
	Supervisory visit conducting from provinces to districts and health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,598.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,945.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,212.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Supervisory visit conducting from provinces to districts and health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,332.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,995.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,234.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,056.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,186.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,527.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Supervisory visit conducting from provinces to districts and health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,205.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,855.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	407.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,948.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,082.00
	Susceptibility test on adult mosquitoes to insecticide	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,277.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Susceptibility test on adult mosquitoes to insecticide	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	709.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	15,391.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,153.00
	TB:Monetary incentives for all types of confirmed TB cases referred by TB patient association and CHWs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,589.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	967.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	355.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	TB:Monetary incentives for all types of confirmed TB cases referred by TB patient association and CHWs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,272.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,809.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	493.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,207.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,171.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	247.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	TB:Monetary incentives for all types of confirmed TB cases referred by TB patient association and CHWs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	417.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	678.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	119.00
	Technical assistance Mal/TB/HIV (Two Technical Staff)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	249,797.00
	Three-day training DOT training course for the newly selected PPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,731.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,617.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Three-day training DOT training course for the newly selected PPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,561.00
	Training for 30 provincials Labs on Bacteriology (1 lab technicians per province), 2 lab technicians per region and 8 lab technicians at Central level (30+10+8)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,479.00
	Training for six regional Labs on PCR, ELISA and Bacteriology (12 lab technicians from six regions: Kabul, Negarhar, Kandahar, Balkh, Herat and Paktya)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,688.00
	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,173.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,994.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,160.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	55.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,368.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,711.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,469.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,840.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,734.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,614.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,972.00
	Transportation of the sputum samples from the diagnostic facilities to the GeneXpert sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,359.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,534.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,892.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation of the sputum samples from the diagnostic facilities to the GeneXpert sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,730.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,201.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,735.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,732.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	812.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,725.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation of the sputum samples from the diagnostic facilities to the GeneXpert sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	532.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	569.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,086.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,892.00
	UNDP PMU staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,869,488.00
	Warehouse management trainings and Biomedical Services Trainings for CMS	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,443.00



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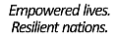
B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	YHDO HIV Staff salaries - Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	30,515.00
	YHDO M&E Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	507.00
	YHDO M&E Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	196.00
	YHDO Operation Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	219.00
	YHDO Operation Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,267.00
	YHDO Provincial Staff M&E Costs for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,968.00
	YHDO Staff Salaries for Q1 2024 based on GC-6 rates	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	39,640.00



B0390 - Afghanistan - Kabul

Report Date: 7/1/2026

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								32,375,638.00
GRAND TOTAL								32,375,638.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	006886-Health Net Trans Psycho. Org.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	567.00
	1.6 Salaries - community-based, incl. Community Health Workers (CHWs) and outreach w	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,308.00
	11.1 Fuel for NTP, AJCDH, MDR wards and RRL. TK 57	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	22,483.00
	AADA HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	379.00
	AADA operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,276.00
	AADA Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,678.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	AADA Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	43,988.00
	AADA Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	32,388.00
	Active screening of the returnees at the border corssing points	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	33,022.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	33,001.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	31,106.00
	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	20,938.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,894.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	53,965.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,158.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	54,735.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,462.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,305.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,252.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,137.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,727.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,757.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	27,171.00
	Active TB case finding among IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,871.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	26,773.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	23,750.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	16,915.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	34,764.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	45,289.00
	Active TB case finding among IDPs through Climate Fund	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	49,050.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among prisoners	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	499.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,761.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	10,282.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,184.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	884.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	AFDA Commodities: List will be shared	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	229,275.00
	AHDS Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	107.00
	AHDS operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,803.00
	AHDS Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,280.00
	AHDS Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,284.00
	AKF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	86.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	AKF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,517.00
	AKF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	484.00
	AKF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	42,277.00
	AKF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36,275.00
	ANPASH fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,479.00
	ANPASH M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,000.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	ANPASH Operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,348.00
	ANPASH Salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	197,865.00
	A-TB-PSA: quarterly review meetings for the TB patients' association.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,390.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	278.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,174.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,660.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,660.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,388.00
	BARAN HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	216.00
	Baran operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,978.00
	BARAN Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	134.00
	Baran Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	24,678.00
	Baran Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,317.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	BDN operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,080.00
	BDN HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	394.00
	BDN Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	216.00
	BDN Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,193.00
	BDN Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,962.00
	Bridge operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,286.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Bridge overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,781.00
	Bridge Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	33,649.00
	CAF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	210.00
	CAF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	184.00
	CAF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,649.00
	CAF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,447.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	CAF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,136.00
	Campaign LLINs distribution EF (CHW/CHS cost)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,295.00
	Campaign LLINs distribution EF (Transportation cost)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,516.00
	Capacity Building Program	10/15/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	22,000.00
	Capacity building: Refresher trainings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	503.00
	Celebrating World TB day at Central and Provincial Level	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,236.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Celebrating World TB day at Central and Provincial Level	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	353.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	802.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	564.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,081.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,376.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	732.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Communicaiton cost for Staff working for LLINs management and distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	130.00
	Compound rent, maintenance, common shared service personnel & internet connection , Landline and mobile phone costs, stationery and office supplies & rent of vehicle for PMU	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	351,631.00
	Conducting semi annual review workshops to present the sensitize reports and feedbacks (HIS)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	25,290.00
	Consultants cost for Epidemological review of the TB control program	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	15,000.00
	Continues LLINs distribution for pregnant woment EF (for Midwife)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,094.00
	Continues LLINs distribution for pregnant woment EF (Transportation cost)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	821.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Contracts for Maintenance and Services	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	119,728.00
	Contractual Services-Imp Partn	10/15/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	22,100.00
	Counsellors and medical staff salary	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,141.00
	CPHL Commodities : Refer to attached PSM Quantification file for list of activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	878,982.00
	CPHL running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,810.00
	CPHL Supervisory visits from central to regional provinces (1 visit per quarter)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	258.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	DES/DPC Allocation - GOE Portion (30%)	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	4,004.00
	DES/DPC Allocation - Staff Portion (70%)	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	9,344.00
	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,359.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	954.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	733.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	463.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,037.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,674.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	804.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,043.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,353.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	870.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	376.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,005.00
	Extended ART/EMTCT+VCT salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,669.00
	Extended ART/EMTCT +VCT-Ops:	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	484.00
	Five-day DOT training for medical doctors of public and private health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	214.00
	Five-day DR TB clinical management training for the the hospital staffs for ambulatory treatment rollout	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,174.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Five-day DR TB clinical management training for the the hospital staffs for ambulatory treatment rollout	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,522.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,348.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,348.00
	Food baskets for PLHIV	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	47,462.00
	Food support for the registered DR TB cases	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	97,546.00
	Fuel and Engine Oil repair and Maintainance for GFCU, RSSH & CBHC Vhiencles	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,946.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Fuel and office supplies for CDC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,497.00
	GC6 Adjustment ZDI	10/15/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	17,740.00
	GFCU office supplies	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,393.00
	GFCU staff M&E	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	258.00
	GFCU Vehicle Fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	10,239.00
	GMS CLF Non HP	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	169,048.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	GMS, Non HP	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,035,703.00
	HACCA, Advocacy, Events and Capacity building	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,603.00
	HIV budget to be allocated	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,099.00
	HMIS Satationary at central and provincial level, Refreshment,	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	51.00
	HNTPO operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,294.00
	HNTPO Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	151.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	HNTPO Sataff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,774.00
	HNTPO Sataff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,810.00
	Honorarium for cross checking of the smear positive and smear negative slides	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	307.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,040.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	258.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,221.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Honorary for cross checking of the smear positive and smear negative slides	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,927.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,302.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,036.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	612.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,228.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	822.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Honorarium for cross checking of the smear positive and smear negative slides	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,624.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,732.00
	IEC materials	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,215.00
	IEC materials (Books ,Brochure,Leaflets,etc)	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	3,363.00
	Integrated/Extended ART Transportation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,357.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,501.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Integrated/Extended ART Transportation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	663.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,159.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,622.00
	Integrated/Extended ART/EMTCT+VCT-Ops	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,602.00
	Integrated/Extended ART/EMTCT+VCT-Ops:	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,622.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	851.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Integrated/Extended ART/EMTCT+VCT-Ops:	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	240.00
	Integrated/Extended ARTs/EMTCT+VCT salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	34,466.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	27,331.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,168.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,076.00
	International Consultant GC8 Grant Making	10/15/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	78,000.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Iran payment for MCG	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	2,700.00
	JACK Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	400.00
	JACK HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	344.00
	JACK operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,935.00
	Jack Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	35,438.00
	JACK Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	43,796.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLIN warehouse rent	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	155.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,646.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,014.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	2,515.00
	LLINs distribution cost (continuous for pregnant woment through ANC), the cost is for Midwife	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	11,169.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	885.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLINs distribution cost (continuous for pregnant women through ANC), the cost is for Midwife	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	671.00
	LLINs distribution cost for campaign for CHW and CHS	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,067.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,905.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	59,181.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,365.00
	LLINs distribution transportation cost campaign (from provincial warehouse to community)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22,193.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLINs distribution transportation cost campaign (from provincial warehouse to community)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,589.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,375.00
	LLINs distribution transportation Cost to Health Facility	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	664.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,377.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	503.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	784.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLiNs dsitribution cost (Midwife)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	257.00
	LLiNs dsitribution cost (Transport)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	193.00
	M&E visit CDC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	492.00
	M&E-Field visits from district to HFs for PTCs and PLSs NTP staff	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	38,846.00
	Maintenace and repair of the vehicles and equipment at the RRLs and GeneXpert sites.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	137.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	101.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Maintenance and repair of the vehicles and equipment at the RRLs and GeneXpert sites.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,379.00
	MLIS Printing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	714.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	718.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,442.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	65.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	455.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MLIS Printing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	354.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	897.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	191.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	169.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,306.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	763.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,346.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MMRCA HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	369.00
	MMRCA operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,318.00
	MMRCA Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	398.00
	MMRCA Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,599.00
	MMRCA Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,912.00
	Mobile clinic HIV	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	32,191.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Monitoring of LLIN during and after campaign	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	964.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,201.00
	Moore Fee for the salary payment of the IDP focal points and the X-ray technician	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,407.00
	MOPH Climate Change Consultant	10/15/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	20,000.00
	MOVE HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	108.00
	MOVE operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,189.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Move Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	253.00
	MOVE Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,063.00
	MOVE Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,895.00
	MVDP and PMVDP running and maintenance cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	122.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	96.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,592.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MVDP central staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	451,613.00
	MVDP Cloud Hosting and Domain	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,059.00
	MVDP fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	10,544.00
	MVDP HQ staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,936.00
	MVDP provincial staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	230,204.00
	NTP central staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	327,157.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	NTP provincial staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	389,486.00
	NTP travel related cost for National Program Review	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,815.00
	Operation cost for border crossing point	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	900.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	450.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	450.00
	Operation cost for IRS (insecticide)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	45,000.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Operational costs mobile clinics HIV	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,816.00
	OST Community Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,077.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,682.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,904.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,406.00
	OST Community-Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,578.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	OST Community-Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,738.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	31,894.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,223.00
	Patient Support to DR TB patients (baseline examinations before treatment commencement)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,321.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,451.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,793.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Patient Support to DR TB patients (baseline examinations before treatment commencement)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,158.00
	Patient Support to DR TB patients (cost for monthly visits to PMDT sites)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	12,575.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,947.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,314.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	10,513.00
	Performance based incentives to the midwives for detection of female TB cases among screened female health attendants.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	119.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Performance based incentives to the midwives for detection of female TB cases among screened female health attendants.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	808.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	116.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	112.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	140.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	490.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	149.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	198.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PLHIV/PWID-Network meeting in Kabul	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	107.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	113.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	491.00
	PLHIV/PWID-Network meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	467.00
	PLHIV/PWID-Network meetings in targeted province	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	81.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	118.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PMDT Staff saalries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	78,795.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	46,833.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	97,516.00
	PR M&E/supervision	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	16,503.00
	Printing Materials (SOPs & Warehouse Management Guideline) and any other training materials	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,052.00
	Printing of leaflets for Introducing functional referral mechanism to avoid lost to follow up of presumptive TB cases and confirmed TB cases for continuation of treatment.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	351.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Printing of TB IEC and promotional materials	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,526.00
	Prison Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	25,497.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,290.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,369.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	23,996.00
	Prison Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	554.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Prison Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	503.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	652.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	547.00
	Procurement of ARVs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	19,981.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	18,594.00
	Procurement of Consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	42,962.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of Consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	70,969.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,270.00
	Procurement of health equipment	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	850,640.00
	Procurement of ITNs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	921,753.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	738,931.00
	Procurement of Laboratory reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	300,522.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of Laboratory reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	624.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	27,938.00
	Procurement of medicines for harm reduction	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	155,265.00
	Procurement of medicines for OIs, STIs, and COIMs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,360.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	958.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	93,783.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of medicines for OIs, STIs, and COIMs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,342.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	26,533.00
	Procurement of Molecular testing equipment	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	232,569.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	563,901.00
	Procurement of Molecular testing reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	50,901.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	349,086.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of Molecular testing reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	846,414.00
	Procurement of RDTs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	79,290.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	107,624.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	81,421.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	45,967.00
	Procurement of TB medicines	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	193,915.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,715.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	357.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	247.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	993.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,050.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	334.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	35,182.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	80.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,892.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,211.00
	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,987.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,144.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,141.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	254.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	742.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,675.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,149.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	668.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	105,546.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	39.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	39,217.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,003.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	35.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,141.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,540.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,711.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	143.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,980.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,640.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,439.00
	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	465,230.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	182,046.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,970.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,071.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	144,168.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	111.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	39,634.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	16,257.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	107,497.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,303.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,096.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	67,347.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	28,851.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,138.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	537.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	590.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,845.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24,523.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,163.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,303.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	38,448.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,297.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,305.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	549.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,608.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,457.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	77.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	194,716.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,448.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	31,504.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,172.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	30,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,117.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,472.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,322.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	27,646.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	84.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,472.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	36,194.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	84,970.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	26,323.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	309.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,144.00
	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	570.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	127.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	371.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	501.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	993.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,074.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	446.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	18.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,838.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,490.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	19,608.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,270.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	71.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	570.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	334.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	719.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24,595.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	19.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,380.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	124.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,423.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	946.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,536.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,127.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,107.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	497.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	190.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,025.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	190.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	167.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,591.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	179.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	331.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	42.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	111.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	240.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	857.00
	PWID-DiCs' Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	46,419.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	53,674.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	57,121.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PWID-DiCs' Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	129,109.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	53,998.00
	PWID-DiCs Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	26,247.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	24,541.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	25,932.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	40,704.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PWID-DiCs Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	61,188.00
	Quality control Lab visits from CPHL to 5 regions and 30 provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,631.00
	Quarterly reivew meetings for the PPs engaged in TB control activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,273.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,627.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,458.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Quarterly reivew meetings for the PPs engaged in TB control activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	292.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,144.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,393.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,463.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,805.00
	Quarterly review meetings for the MDs and lab technicians	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	37,252.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Quarterly review meetings for the MDs and lab technicians	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	20,587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	29,310.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,297.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,634.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,807.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,162.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Quarterly review meetings for the MDs and lab technicians	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,636.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,920.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,696.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	29,119.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,927.00
	Refresher training for QA Lab-technicians	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,866.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Regular supervision of DOTS facilities by NTP central staff including NRL	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	604.00
	Rental Vehicle for GFCU and HSS departments	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	29,464.00
	Rental vehicle for screening of the IDPs under the Climate and Health Fund	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	45,000.00
	RI HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	422.00
	RI operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,677.00
	RI Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	134.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	RI Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,530.00
	RI Staff salaries -Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,321.00
	RSSH HPM Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,696.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	619.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	8,051.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,858.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	RSSH HPM Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	589.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,858.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	13,392.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	56,355.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,488.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,015.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	106,228.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Running cost of insectaria and entomological sentinel sites in Kunduz and Nangarhar	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	552.00
	Running cost of 3 insectaria	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	395.00
	SAF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	407.00
	SAF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,047.00
	SAF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	154.00
	SAF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,641.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SAF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,662.00
	Salaries for NRL staffs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	74,636.00
	Salary for the X-ray technician for mobile TB in Kabul province for screening of drug addicts and IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,315.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,354.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,315.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,630.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Salary for the X-ray technician for Screening of the IDPs through Climate Fund	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	34,726.00
	Salary of GFCU Staff and ATM coordinator	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	76,467.00
	Salary of the drivers of the mobile health teams	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	626.00
	Sample transportation from RRL to NRL for culture and DST	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	158.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	315.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	158.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Sample transportation of previously treated TB cases (relapse, treatment after failure, treatment after lost to follow up, other previously treated TB cases) and MTB detected/RR detected TB cases for LPA testing in Kabul or 10-color GeneXpert testing in t	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,730.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,445.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	389.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	195.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	422.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Sample transportation of previously treated TB cases (relapse, treatment after failure, treatment after lost to follow up, other previously treated TB cases) and MTB detected/RR detected TB cases for LPA testing in Kabul or 10-color GeneXpert testing in t	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,432.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	573.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	832.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,529.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	89.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	599.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Screeners salary	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,150.00
	Spraying operational costs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	15,457.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	7,177.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,399.00
	SR and PR Audits	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	41,250.00
	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,014.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	912.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,545.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,244.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,796.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,002.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,009.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	917.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,374.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,472.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,067.00
	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,497.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,043.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,519.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	31,901.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,381.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	5,056.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	44,004.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	27,609.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,307.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,712.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,894.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,501.00
	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,899.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,990.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,080.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	316.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	633.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	633.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	316.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	633.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	949.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,582.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	949.00
	SR salaries Mal Q1 2024	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,165.00
	Staff working for LLINs management and distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	29,576.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Staff working for LLINs management and distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,309.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,412.00
	Stand Alone Kabul-ART operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,408.00
	Stand AloneKabul-ART salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	26,341.00
	Stationary and Refreshment for M&E Department	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	311.00
	Stationary, IT equipment maintenance cost, building maintenance cost, refreshments for NTP and supply of medicines to HF's with female DOTS nurses.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,372.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Stationary, Refreshment and office running cost at central and provincial level, CMS Internet and communication (Top Up Card) for central and provincial department	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	97.00
	Supervisory visit conducting from provinces to districts and health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,566.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,938.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	196.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	401.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Supervisory visit conducting from provinces to districts and health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	543.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,181.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,911.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	712.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,008.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	798.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,353.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	TB:Monetary incentives for all types of confirmed TB cases referred by TB patient association and CHWs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,360.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,608.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	395.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	946.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	591.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	TB:Monetary incentives for all types of confirmed TB cases referred by TB patient association and CHWs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	159.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	138.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	263.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	145.00
	Technical assistance Mal/TB/HIV (Two Technical Staff)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	175,294.00
	Three-day training DOT training course for the newly selected PPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	293.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Three-day training DOT training course for the newly selected PPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	149.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,256.00
	Training of the IDP focal person on TB screening and management	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	21,049.00
	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,451.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,948.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	732.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,989.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,235.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	280.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,232.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,081.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,361.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,410.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	15,042.00
	Transportation of the sputum samples from the diagnostic facilities to the GeneXpert sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,420.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,423.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,068.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

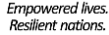
Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation of the sputum samples from the diagnostic facilities to the GeneXpert sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,303.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,458.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,164.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	707.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,402.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,933.00



B0390 - Afghanistan - Kabul

Report Date: 7/1/2026

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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	1.6 Salaries - community-based, incl. Community Health Workers (CHWs) and outreach w	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,440.00
	11.1 Fuel for NTP, AJCDH, MDR wards and RRL. TK 57	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	24,150.00
	AADA HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	105.00
	AADA operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,000.00
	AADA Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	200.00
	AADA Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	44,112.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	AADA Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,409.00
	Active screening of the returnees at the border corssing points	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	44,113.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	44,113.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	58,817.00
	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	31,855.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,272.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	77,483.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	29,161.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	106,476.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	12,594.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,041.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	10,742.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among close contacts of registered TB cases.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	25,424.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,367.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	29,464.00
	Active TB case finding among IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,326.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	24,095.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	17,211.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	36,142.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	58,516.00
	Active TB case finding among IDPs through Climate Fund	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	196,201.00
	Active TB case finding among prisoners	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,179.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,357.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	8,250.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Active TB case finding among prisoners	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,179.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,179.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,357.00
	AFDA Commodities: List will be shared	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	100,000.00
	AHDS Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	534.00
	AHDS HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	175.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	AHDS operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	605.00
	AHDS Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00
	AHDS Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,352.00
	AKF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,126.00
	AKF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,551.00
	AKF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,554.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	AKF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	44,112.00
	AKF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36,761.00
	ANPASH fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	2,841.00
	ANPASH M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,514.00
	ANPASH Operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,071.00
	ANPASH Salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	195,456.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	140.00
	Baran operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	591.00
	BARAN Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	394.00
	Baran Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00
	Baran Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,704.00
	BDN Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	374.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	BDN Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00
	BDN Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,056.00
	Biomed visit from CPHL to 5 regions and 30 provinces (3 visits per person per quarter total 9/quarter) To ensure quality of installed lab equipment, perform certification and calibration,or maintenance.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	234.00
	Biomedical Services Trainings Programs LAB	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,132.00
	Bridge operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,946.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Bridge overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	5,868.00
	Bridge Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	33,861.00
	CAF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	278.00
	CAF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9.00
	CAF operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	799.00
	CAF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	CAF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,704.00
	CN WG Exposure visit to Indonesia	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,000.00
	Compound rent, maintenance, common shared service personnel & internet connection , Landline and mobile phone costs, stationery and office supplies & rent of vehicle for PMU	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	440,475.00
	CPHL Commodites : Refer to attached PSM Quantification file for list of activities.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	446,386.00
	CPHL running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,613.00
	CPHL Supervisory visits from central to regional provinces (1 visit per quarter)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	258.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	DES (Delivery Enabling Services - GOE Portion)	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	7,385.00
	DES (Delivery Enabling Services - Staff Portion)	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	17,233.00
	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,121.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	374.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	EPR team running cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,990.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,121.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,495.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	374.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,869.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Extended ART/EMTCT+VCT salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,521.00
	Extended ART/EMTCT +VCT-Ops:	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	631.00
	Food support for the registered DR TB cases	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	97,546.00
	GC8 Development	10/15/2023	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	50,000.00
	GC8 Grant making	10/15/2023	12/31/2026				75700 - Training, Workshops and Confer	31,296.00
	GC8 Grant making - Workshop	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
	GC8 Grant making Consultancy	10/15/2023	12/31/2026				71200 - International Consultants	15,000.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	GFCU office supplies	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	11,312.00
	GFCU staff M&E	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	258.00
	GFCU Vehicle Fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,525.00
	GMS CLF Non HP	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	40,298.00
	GMS, Non HP	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	813,056.00
	HACCA, Advocacy, Events and Capacity building	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,207.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	HMIS regional annual performance review workshop	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	13,807.00
	Integrated/Extended ART Transportation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,434.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,383.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,469.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,735.00
	Integrated/Extended ART/EMTCT+VCT-Ops	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,105.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Integrated/Extended ART/EMTCT+VCT-Ops:	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,105.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,052.00
	Integrated/Extended ARTs/EMTCT+VCT salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	40,221.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	37,696.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,111.00
	JACK Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,811.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	JACK HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,075.00
	JACK operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,536.00
	Jack Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	44,112.00
	JACK Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	58,817.00
	LLIN warehouse rent	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,110.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,643.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLIN warehouse rent	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,457.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,646.00
	LLINs distribution cost (continuous for pregnant woment through ANC), the cost is for Midwife	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	11,408.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	904.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	685.00
	LLINs distribution cost for campaign for CHWand CHS	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLINs distribution cost for campaign for CHWand CHS	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	203,932.00
	LLINs distribution transportation cost campaign (from provincial warehouse to community)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	76,475.00
	LLINs distribution transportation Cost to Health Facility	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	678.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,556.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	514.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	LLiNs dsitribution cost (Midwife)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	262.00
	LLiNs dsitribution cost (Transport)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	197.00
	M&E visit CDC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	492.00
	M&E-Field visits from district to HFs for PTCs and PLSs NTP staff	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	94,731.00
	Maintenance and repair of the vehicles and equipment at the RRLs and GeneXpert sites.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	6,621.00
	MLIS Printing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,121.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MLIS Printing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,990.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	374.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	374.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,495.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MLIS Printing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,121.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,869.00
	MMRCA Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	40.00
	MMRCA Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MMRCA Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,704.00
	Monitoring of LLIN during and after campaign	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	10,509.00
	Moore Fee for the salary payment of the IDP focal points and the X-ray technician	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,628.00
	MOVE HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	627.00
	MOVE operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,144.00
	Move Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,508.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MOVE Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00
	MOVE Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,056.00
	MVDP and PMVDP running and maintenance cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,051.00
	MVDP central staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	453,452.00
	MVDP Cloud Hosting and Domain	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	850.00
	MVDP fuel	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	6,818.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	MVDP HQ staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,570.00
	MVDP provincial staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	225,129.00
	NTP central staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	323,380.00
	NTP provincial staff salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	375,554.00
	Operation cost for border crossing point	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,600.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,800.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Operation cost for border crossing point	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,800.00
	OST Community Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	8,418.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,243.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,293.00
	OST Community-Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,316.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	OST Community-Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,412.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	44,618.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,316.00
	Patient Support to DR TB patients (baseline examinations before treatment commencement)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,723.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	11,112.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,836.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Patient Support to DR TB patients (baseline examinations before treatment commencement)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	26,392.00
	Patient Support to DR TB patients (cost for monthly visits to PMDT sites)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	9,429.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	35,357.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,270.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	35,357.00
	PMDT Staff saalries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	98,571.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PMDT Staff saalries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	54,514.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	100,423.00
	PR M&E/supervision	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	28,196.00
	Prison Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,019.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,019.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,873.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Prison Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,988.00
	Prison Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	758.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	758.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	758.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	758.00
	Procurement of ARVs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,838.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of ARVs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,594.00
	Procurement of Consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	279,848.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	109,118.00
	Procurement of Laboratory reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	415,509.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	22,173.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,819.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of Laboratory reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	294,194.00
	Procurement of Male Condoms	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	37,378.00
	Procurement of medicines for OIs, STIs, and COIMs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,815.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,552.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,674.00
	Procurement of Molecular testing equipment	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	287,448.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of Molecular testing equipment	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	118,552.00
	Procurement of Molecular testing reagents, test kits and consumables	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	490,815.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,190,058.00
	Procurement of RDTs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	23,077.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,307.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,515.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Procurement of TB medicines	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	129,701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	170,969.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	20,174.00
	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,777.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	243.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	280.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	156.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	256.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	449.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,054.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	187.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	287.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,677.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	128.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,676.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	191.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,609.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	299.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Customs Clearance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,716.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	789.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	128.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	29.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,384.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	469.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	898.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	440.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	98.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	769.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20,149.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	561.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,161.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,032.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	574.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	23,030.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	861.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,367.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	440.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	56,881.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	841.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,347.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,065.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	729.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,826.00
	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,755.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	273,291.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,656.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	73,110.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	59,718.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,120.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,670.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,065.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	239,131.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	675,055.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,710.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,503.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	35,903.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	258.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,482.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Freight & Insurance	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,490.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,543.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,670.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	20,437.00
	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	43,657.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,946.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	212.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,667.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,920.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,129.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,215.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,244.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	123,243.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,866.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,580.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	953.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,017.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	37.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - PSA fees	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	953.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49,899.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,822.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,904.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,349.00
	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	421.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	220.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,516.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	385.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	431.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	449.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	280.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,080.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	235.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,503.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,184.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,075.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	674.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,515.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	28,441.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	220.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	287.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	365.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - QA/QC	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,032.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9.00
	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	128.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	395.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	839.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,358.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,838.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,677.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	225.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	73.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,027.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	73.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	144.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	78.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	140.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,304.00



Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PSM Costs - Warehousing	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	150.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	16.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	96.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	122.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	93.00
	PWID-DiCs' Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	53,279.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PWID-DiCs' Human Resource	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	54,458.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	58,124.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	157,311.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	54,345.00
	PWID-DiCs Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	29,885.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	25,962.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	PWID-DiCs Operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	29,212.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	36,115.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	87,131.00
	Quality control Lab visits from CPHL to 5 regions and 30 provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	202.00
	Quality control Training for six regional Labs and 30 provincials Labs and Central Lab (30 + 10 + 8 =48 lab technicians)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,371.00
	Regional initial/refresher DHIS2 training for HTM NGOs, and PPHDs, PHCs, Pharmacy and DDR)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	35,349.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Regular supervision of DOTS facilities by NTP central staff including NRL	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	39,146.00
	Rental vehicle for screening of the IDPs under the Climate and Health Fund	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	180,000.00
	Repair of GF asstes across the country	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	25,000.00
	RI operation cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	542.00
	RI Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	666.00
	RI Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	RI Staff salaries -Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,056.00
	RSSH HPM Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,348.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	250.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,250.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	500.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	RSSH HPM Cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,586.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	750.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,696.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	22,750.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,116.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	14,508.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	101,553.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Running cost of insectaria and entomological sentinel sites in Kunduz and Nangarhar	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,200.00
	Running cost of 3 insectaria	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	600.00
	SAF HQ M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	246.00
	SAF Provincial staff M&E cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,546.00
	SAF Staff salaries -HQ	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,184.00
	SAF Staff salaries - Provinces	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,056.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Salaries for NRL staffs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	101,060.00
	Salary for Capacity Building Consultant	10/15/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	20,000.00
	Salary for the X-ray technician for mobile TB in Kabul province for screening of drug addicts and IDPs	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,260.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,520.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,260.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,520.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Salary for the X-ray technician for Screening of the IDPs through Climate Fund	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	138,904.00
	Salary of GFCU Staff and ATM coordinator	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	280,127.00
	Salary of the drivers of the mobile health teams	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,985.00
	Sample transportation from RRL to NRL for culture and DST	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	393.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	786.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	393.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Sample transportation of previously treated TB cases (relapse, treatment after failure, treatment after lost to follow up, other previously treated TB cases) and MTB detected/RR detected TB cases for LPA testing in Kabul or 10-color GeneXpert testing in t	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,071.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,980.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	970.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	485.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,051.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,980.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Sample transportation of previously treated TB cases (relapse, treatment after failure, treatment after lost to follow up, other previously treated TB cases) and MTB detected/RR detected TB cases for LPA testing in Kabul or 10-color GeneXpert testing in t	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,374.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	1,778.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	222.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,424.00
	SR and PR Audits	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	190,000.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	702.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	182.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,403.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	421.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	196.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	140.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR bank charges	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,684.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	561.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	140.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,508.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	561.00
	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,240.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,970.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	43,523.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	4,977.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	7,082.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	65,542.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	29,888.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

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Project Title:

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR overhead cost	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,617.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	3,352.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	16,141.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	6,326.00
	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,206.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,261.00



Annual Work Plan

B0390 - Afghanistan - Kabul

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,577.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	526.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,052.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,052.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	526.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,052.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	SR Quarterly Review Meetings	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,577.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,629.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,577.00
	Staff working for LLINs management and distribution	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	45,851.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,542.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,440.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Stand Alone Kabul-ART operation	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	2,896.00
	Stand AloneKabul-ART salaries	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	25,573.00
	Stationary and Refreshment for M&E Department	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	311.00
	Stationary, IT equipment maintenance cost, building maintenance cost, refreshments for NTP and supply of medicines to HFs with female DOTS nurses.	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,460.00
	Stationary, Refreshment and office running cost at central and provincial level, CMS Internet and communication (Top Up Card) for central and provincial department	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72500 - Supplies	946.00
	Supervisory visit conducting from provinces to districts and health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,030.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Supervisory visit conducting from provinces to districts and health facilities	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,060.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,851.00
	Technical assistance Mal/TB/HIV (Two Technical Staff)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	169,323.00
	Training for 30 provincials Labs on Bacteriology (1 lab technicians per province), 2 lab technicians per region and 8 lab technicians at Central level (30+10+8)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,637.00
	Training for six regional Labs on PCR, ELISA and Bacteriology (12 lab technicians from six regions: Kabul, Negarhar, Kandahar, Balkh, Herat and Paktya)	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,132.00
	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,764.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,967.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,073.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,362.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	29,321.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,569.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,111.00



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Annual Work Plan

B0390 - Afghanistan - Kabul

Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation for sputum samples from the BHCs, SHCs, prisons, IDP settlements or community	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,019.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,996.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,473.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,328.00
	Transportation of the sputum samples from the diagnostic facilities to the GeneXpert sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,247.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,524.00



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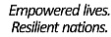
Project: 01001381

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001381	Transportation of the sputum samples from the diagnostic facilities to the GeneXpert sites	10/15/2023	12/31/2026		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,622.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,696.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,465.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,938.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	572.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,827.00



B0390 - Afghanistan - Kabul

Report Date: 7/1/2026

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