Annual Work Plan

B0471 - Sudan - South Sudan

Project: 01001758

Report Date: 7/1/2026

Project Title: The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	AAA Direct Programme Implementation HR cost (former BL354)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	151,859.00
	AAA Direct Programme Implementation Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	38,763.00
	AAA Field level Direct Programme Implementation HR cost (former BL355)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	289,538.00
	AAA ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	121,465.00
	Active case finding among mobile populations - 3 outreaches per year, each testing 200 people at each - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,280.00
	Active case finding among mobile populations - 3 outreaches per year, each testing 200 people at each - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	270.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Admin Finance & Consultant fee Incentive	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,250.00
	AMREF ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	58,839.00
	AMREF Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	11,038.00
	Annual data quality audits/review, assessment and validation - central level review and validation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	24,733.00
	Asset Management	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72210 - Machinery and Equipment	192.00
	Bi-annual quantification meeting anti-TB drugs (4RHZE/2RH)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,388.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Biannual TB Programme review meetings for data review	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	43,729.00
	CCM 2023 Commitments	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	9,450.00
	CCM Annual Retreat & extra-ordinary meeting	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,450.00
	CCM operational Costs	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	21,850.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,900.00
	Communications Specialist	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	294,800.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Community dialogues with police and local authorities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,733.00
	Conduct community mobilisation events in POCs and camps	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,223.00
	Consultative meeting to update HTS guidelines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,806.00
	Consultative Meetings to review and revise guidelines for co-morbidities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,998.00
	Consultative workshop on Essential Diagnostics List (EDL)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,302.00
	Consultative workshop on Lab Registers and Tools	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,413.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Consultative workshop to vaidate and approve the devloped Lab Equipment and Infrastructure guidelines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,719.00
	Convene regional TOT workshops to support roll-out of guidelines/tools.- TA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	26,250.00
	Cordaid Direct Programme Implementation HR cost (former BL350)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	152,811.00
	Cordaid Field Office Operational costs - (former BL177)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	275,226.00
	Cordaid Field Office Supervisory field vists (former BL178)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	48,585.00
	Cordaid ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	153,482.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Cordaid Operational costs - HR (former BL175)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	74,767.00
	Cordiad Facility Level Direct Programme Implementation HR cost (former BL351)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	314,691.00
	Design an optimisation strategy focussing on strengthening linkage to care (improved counselling and support), adherence and retention, viral load monitoring, and a robust package of community-led interventions	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	35,266.00
	Develop electronic medical records using a phased approach and pilot in 3 hospitals	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	18,132.00
	Develop electronic medical records using a phased approach and pilot in 3 Hospitals - Hired TA to customize the software and piloting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	13,643.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Develop electronic medical records using a phased approach and pilot in 3 Hospitals -Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,996.00
	Engage partliamentarians on policy/law reform. gender specialised committee; finance specialised committee	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,753.00
	Engagement event to strengthen community engagement and outreach interventions at prioritised facilities - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	25,038.00
	Engagement event to strengthen community engagement and outreach interventions at prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,618.00
	Engagement workshop to forster and sustain the convening of PLHIV support groups/networks amongst members of uniformed services who are HIV-positive	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	30,362.00
	Engement with the Government and Key Partners	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	7,080.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Enhance mentoring and supportive supervision for increased coverage and update of baseline investigations - DR supportive suppervision quarterly for 5 days (7 inclusive of accommodation)-3 people - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,976.00
	Enrolling 53 genexpert sites on intergrated EQA Scheme (TB, HIV VL & EID)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	24,374.00
	Establish monthly follow-up clinics of DR-TB patients and track adverse events - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,237.00
	Establish monthly follow-up clinics of DR-TB patients and track adverse events - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,648.00
	Expand implementation of LQMS to to 10 State hospital laboratories - Semi-annual Onsite LQMS implementation mentorship and supportive supervision across the tiered network	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	101,800.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Finalise and disseminate pharmacovigilance guidelines and tools- Consultative and validation workshops	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	24,949.00
	Finalise and disseminate pharmacovigilance guidelines and tools- TA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	1,338.00
	Finalise and disseminate pharmacovigilance guidelines and tools- TA Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,434.00
	HR Support for NEPWU secretariat with salaries	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	103,432.00
	HR Support for SSNeP+ secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	126,985.00
	Incentives for Community outreach workers (mentor mothers) - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	38,520.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Incentives for Community outreach workers (mentor mothers) - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,865.00
	Incentives for Community Volunteers// peer navigators TB-related stigma and discrimination - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,371.00
	Incentives for Community Volunteers// peer navigators TB-related stigma and discrimination - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,675.00
	Incentives for Expert patients and Outreach workers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	53,928.00
	Incentives for Expert patients and Outreach workers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	30,335.00
	Incentives for HCWs at ART, PMTCT and TB sites - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	627,876.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Incentives for HCWs at ART, PMTCT and TB sites - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	913,834.00
	Incentives for peer educators/community mobilisers in POCs and refugee camps	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,420.00
	Incentives for Sex Worker Outreach	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	32,100.00
	Incentives to support State HIV/TB coordinators - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,840.00
	Incentives to support State HIV/TB coordinators - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,223.00
	Incinerator, Medical Waste, Medium Capacity, burn rate of 50 kg/hr, with spare parts package, fuel tank not included in indicative price	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	201,015.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Increase the number of sex-worker-led outreach intiatives in prioritised locations	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	22,453.00
	Integrate sample collection for quality assurance into laboratory sample collection systems - TA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	9,124.00
	Integrate sample collection for quality assurance into laboratory sample collection systems - Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,090.00
	Integrate sample collection for quality assurance into laboratory sample_ Consultative and validation workshops	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,981.00
	Intergrated EQA Training for TB, HIV and Malaria	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	30,313.00
	International TA to support revisions of EMTCT materials	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	16,864.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	International TA to support revisions of EMTCT materials - Travel related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,513.00
	Inventives for Facility Health Care Workers for HIV Prevention, Treatment, and Support Among Uniformed Forces	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	439,361.00
	Learning Support	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,965.00
	Maintain support to Civil Society Reference Group	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	591.00
	Mapping of specimen referral systems for all health facilities in coordination with State and county team	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,571.00
	MOH HIV/AIDS/STI directorate salaries	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	118,738.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	MoH Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	109,113.00
	Monthly SSAC Staff Meetings	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	6,660.00
	NASOSS secretariat HR costs - Support for NASOSS secretaria	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	22,470.00
	National level Gender and diversity sensitivity training to national and state-level stakeholders for HIV and TB	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	29,300.00
	National level meeting to identify a prioritised group of non-PEPFAR supported facilities for optimisation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	246.00
	National level meeting to Integrate combination HIV prevention interventions within nutrition centres	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	12,558.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	National level re view meeting to Review and revised all EMTCT materials	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,905.00
	National TB screening and treatment Guideline validation meeting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	30,650.00
	NTP Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	59,923.00
	NTP Staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	136,802.00
	Operational costs - Support for NASOSS secretariat secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	22,998.00
	Operational costs for NEPWU	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	20,697.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Operational costs for SSNep	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	33,132.00
	Optimizing grant performance – UNDP	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	57,465.00
	Optimizing grant performance MoH	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	18,500.00
	Pharmacovigilance trainings at county level by TOTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	51,034.00
	Piloting the proposed DNO model in one region - Logistics procurement	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	42,198.00
	Piloting the proposed DNO model in one region - Demand creation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,456.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Piloting the proposed DNO model in one region - Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	18,406.00
	PR and SR audit costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	37,883.00
	PR Direct Project Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	422,377.00
	PR Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	78,987.00
	PR Planning Activity	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,608.00
	PR Staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	2,070,786.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PR Supervisory field visits asset verification costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	38,157.00
	Procure 6 Truscan device for detection of sub standard and fake medication (@USD25,000 including PSM)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	24,453.00
	Procurement of ARVs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	40,473.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	25,421.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	536,468.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,576,234.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of Consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	147,886.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	30,281.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	38,113.00
	Procurement of IT equipment - Support for NASOSS secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	3,828.00
	Procurement of laboratory equipment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,662.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	13,846.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of Laboratory reagents, test kits and consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	119,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,275.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,491.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,990.00
	Procurement of medicines for OIs, STIs, and COIMs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	17,804.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	271.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of medicines for OIs, STIs, and COIMs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	539,748.00
	Procurement of Molecular testing reagents, test kits and consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	639,593.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	339,791.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	134,559.00
	Procurement of office furniture - Support for NASOSS secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	4,077.00
	Procurement of office furniture for 5 labs, 10 offices iof the State Lab service Directorate and 7 state hospital labs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	10,123.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of office furniture for NEPWU secretariat with Office Furniture	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,863.00
	Procurement of office furniture for SSNeP+ secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	3,296.00
	Procurement of office/IT equipment to Equip the peer educators	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	14,534.00
	Procurement of PPE	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	23,964.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,031.00
	Procurement of RDTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	49,488.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of RDTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	22,744.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	53,500.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,554,549.00
	Procurement of spareparts for preventive and currative maintenance of health equipment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,980.00
	Procurement of TB medicines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	105,892.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	113,364.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of TB medicines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	101,243.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,884,449.00
	Promotion materials on HIV and TB-related stigma and discrimination	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	120,557.00
	Provide enablers (nutrition) to all DR-TB patients during care - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	36,401.00
	Provide enablers (nutrition) to all DR-TB patients during care - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	44,833.00
	Provide enablers (transport) to all DR-TB patients during care - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	24,268.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provide enablers (transport) to all DR-TB patients during care - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	33,282.00
	Provide operational support for regional reference laboratories - Maintenance, fuel for generators incinerator, internet, communication cost, for the RRL - 5500 ltrs per month	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	52,835.00
	Provide operational support to 130 facilities providing ART/PMTCT - Operating costs - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	23,026.00
	Provide operational support to 130 facilities providing ART/PMTCT - Operating costs - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	94,247.00
	Provide operational support to facilities providing ART/PMTCT in 87 health facilities.	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	68,880.00
	Provision of Internet connectivity hosting service to MoH M E Department	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	55,268.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provision of package of practical support for individuals undergoing DR-TB - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,287.00
	Provision of package of practical support for individuals undergoing DR-TB - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	31,889.00
	Provision of service contracts to courier companies for facilitation of sample transportation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	428.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	62,509.00
	Provision of Transport and Airtime to Mentor mothers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	19,260.00
	Provision of Transport and airtime to Expert clients and outreach workers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,964.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provision of Transport and airtime to Expert clients and outreach workers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,849.00
	PR-SR review meeting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,889.00
	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,534.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,649.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,250.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,528.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	65,054.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,944.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,475.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,849.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	378.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	31,136.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	379.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	60,660.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,845.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,002.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,617.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	43,877.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,393.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,779.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	19,988.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,007.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,948.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,784.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,869.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,313.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	59,659.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	197,576.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,216.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,755.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	670.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	34,527.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	59,295.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,694.00
					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	9,693.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	143,716.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	689,388.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	48,528.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	108,015.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,848.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	174.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	57,899.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		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	38,868.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	65,341.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,069.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	37,353.00
	PSM Costs - Freight & Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	29.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	873.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	29,659.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24,550.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,653.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,037.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	149,110.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	34,032.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	70,246.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,906.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,619.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	32.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,614.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,811.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,148.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	66.00
					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	682.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,351.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - QA/QC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	642.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	642.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	9,831.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,601.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,819.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	642.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	12,775.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	53,980.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,063.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	728.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,164.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,398.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,149.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	540.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	540.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	53,676.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	236,264.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	309.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	33,562.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	236.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,698.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	154.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	113,912.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	540.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Quarterly Engagement Meetings	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	4,200.00
	Regional level meeting on scale-up peer-led psycho-social support as part of the package of interventions	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,849.00
	Regional level training on EID and paediatric ART initiation - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	58,771.00
	Regional level workshop to sustain psycho-social interventions (camps/workshops) for children and adolescents on ART - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,401.00
	Renovation Works for Aweil State Refernce Laboratory	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	272,031.00
	Review and Validation meeting onlegal literacy materials	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	39,018.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Riverside Warehouse HR Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	835,303.00
	RSSH Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	28,339.00
	Salary Support for the National Public Health Laboratory and National Blood Transfusion Centre Laboratory Staff	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	150,972.00
	Semi annual regional meetings for mentors - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,186.00
	Semi annual regional meetings for mentors - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,052.00
	Sensitization and engagement workshop (community, religious and opinion leaders on gender-based violence, harmful gender norms and traditional practices)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	36,899.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	SSAC Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	72,101.00
	SSAC Staff Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	82,903.00
	Supervisory site visit - TA travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,250.00
	Support annual civil society forum on HIV, TB, malaria engagement	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,925.00
	Support assessement of the National diagnositic network, including site vists and stakeholder engagements at different levels	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,463.00
	Support Biosafety and Biosecurity training and onsite mentorship based on ISO35001:2019	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,545.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Support establishment of Regional Reference Laboratory (RRL) to support decentralised national response	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	3,844.00
	Support for NEPWU AGM Years 1, 2 and 3 for improved coordination of community	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,190.00
	Support quarterly review meetings for DR-TB patients requiring individualised SLD regimens - concillium of xperts - Quarterly 1-day meeting in 10 states - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	25,819.00
	Support to Director General	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	33,000.00
	Supportive supervision and mentorship to strengthening and maintain quality of care, monitoring and reporting - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,619.00
	Supportive supervision and mentorship to strengthening and maintain quality of care, monitoring and reporting - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,247.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Supportive supervision on HMIS including Perform routine data quality audits/reviews, assessments and validations - County level field visit	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	142,294.00
	Supportive supervision to Ensure quality of HTS services in prioritised facilities - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	39,798.00
	Supportive supervision to Ensure quality of HTS services in prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,230.00
	TA for Formative assessment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	7,865.00
	TA to do baseline assessmnet on comorbidities and AHD	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,235.00
	TA to Review and revise legal literacy materials	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	18,725.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	TA to undertake a formative assessment of PUD in at least three locations (Juba and two other locations)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	8,346.00
	TA to update HTS guidelines and training modules to include key populations	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	23,594.00
	Targeted Heakth Facility Assessment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	126,605.00
	ToT on Piloting and scale-up of community-based/community-led HTS of presumptive TB cases in communities - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,881.00
	ToT on Piloting and scale-up of community-based/community-led HTS of presumptive TB cases in communities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	44,559.00
	ToT to create Core groups of trainers on HCWs/CHWs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,054.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	ToT to HCWs on the revised guidelines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	92,760.00
	TPT in child contacts <15 years - Annual review meeting to review progress in TB prevention, treatment and care in children	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,253.00
	Train 20 pharmacists and lab techs on the use of Truscan	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,257.00
	Train and mentor HCWs in prioritised facilities - 4 regional workshops x 40 people each x 4 days each - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	48,642.00
	Train and mentor HCWs in prioritised facilities - 4 regional workshops x 40 people each x 4 days each - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	337.00
	Train and mentor HCWs in prioritised facilities - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	53,372.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Train and mentor HCWs in prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,838.00
	Training and mentoring on integrated HIV/TB care	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	45,001.00
	Training of users of High Performance Liquid Chromatography (HPLC)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,091.00
	Training on Optimization of utilisation of diagnostic technologies (GeneXpert and TB LAM) for screening	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	49,099.00
	Training on PLHIV networks and CSOs in communities to undertake interventions to reduce HIV and TB-related stigma and discrimination	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	32,457.00
	Training on the diagnostic network optimisation and end-users PP Pilot	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	23,698.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Training on use of devices for better active case finding among mobile populations - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,893.00
	Training on use of devices for better active case finding among mobile populations - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,503.00
	Training workshop for HIV Prevention TWG to sustain the national, multi-stakeholder	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,505.00
	Training workshop on scale-up positive-Health-Dignity-and-Prevention (PHDP) interventions for adolescents and young people living with HIV	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	272,204.00
	Travel-related costs for TA (BL264)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,218.00
	Travel-related costs of TA (BL1)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,113.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Undertake intensive training/mentorship and skills development of health workers in prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,269.00
	UNFPA ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	40,887.00
	UNFPA Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	2,630.00
	UNFPA staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	137,094.00
	UNFPA Supervisory field vists	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,168.00
	Validation meeting on Guideline for selection procurement of pharmaceutcals	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,254.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	WAD Develop & dissemination of IEC Materials	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	31,500.00
	WAD Pre-commemoration advert & Announcements	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	10,950.00
	WAD Preparatory meetings	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	6,660.00
TOTAL								26,720,414.00
GRAND TOTAL								26,720,414.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	3-day Formative assessment meeting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,350.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	201.00
	AAA Direct Programme Implementation HR cost (former BL354)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	151,859.00
	AAA Direct Programme Implementation Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	38,774.00
	AAA Field level Direct Programme Implementation HR cost (former BL355)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	311,818.00
	AAA ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	118,888.00

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Project Title: The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Active case finding among mobile populations - 3 outreaches per year, each testing 200 people at each - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,280.00
	Active case finding among mobile populations - 3 outreaches per year, each testing 200 people at each - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,588.00
	Admin & Finance Officer Incentive	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	12,000.00
	AMREF ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	59,973.00
	AMREF Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,124.00
	Asset Management	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	18,690.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Bi-annual quantification meeting anti-TB drugs (4RHZE/2RH)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,381.00
	Biannual TB Programme review meetings for data review	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	58,021.00
	CCM Operational Costs	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	4,550.00
	Communications Specialist	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	289,499.00
	Community dialogues with police and local authorities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,280.00
	Conduct community mobilisation events in POCs and camps	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	22.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Conduct community mobilisation events in POCs and camps	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,726.00
	Conduct HMIS training (revised tools) for Health facility staff at county level (500 HFs)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	37,888.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	61,521.00
	Consultative and validation meeting on scale-up self testing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,508.00
	Consultative and validation meetings on prioritized and costed roadmap	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	26,290.00
	Consultative Meetings to review and revise guidelines for co-morbidities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	218.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Cordaid Direct Programme Implementation HR cost (former BL350)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	171,859.00
	Cordaid Field Office Operational costs - (former BL177)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	425,397.00
	Cordaid Field Office Supervisory field vists (former BL178)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	144,118.00
	Cordaid ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	224,760.00
	Cordaid Operational costs - HR (former BL175)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	74,070.00
	Cordiad Facility Level Direct Programme Implementation HR cost (former BL351)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	366,484.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Data-driven program review meetings	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,227.00
	Develop electronic medical records using a phased approach and pilot in 3 - Consultative meetings	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,343.00
	Develop electronic medical records using a phased approach and pilot in 3 hospitals - Hired system administration - Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,124.00
	EML Update - Consultative and validation meetings	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,976.00
	Engage partliamentarians on policy/law reform. gender specialised committee; finance specialised committee	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,920.00
	Engagement event to strengthen community engagement and outreach interventions at prioritised facilities - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	25,038.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Engagement event to strengthen community engagement and outreach interventions at prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,644.00
	Engagement workshop to forster and sustain the convening of PLHIV support groups/networks amongst members of uniformed services who are HIV-positive	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	40.00
	Enhance mentoring and supportive supervision for increased coverage and update of baseline investigations - DR supportive suppervision quarterly for 5 days (7 inclusive of accommodation)-3 people - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,982.00
	Enhance mentoring and supportive supervision for increased coverage and update of baseline investigations - DR supportive suppervision quarterly for 5 days (7 inclusive of accommodation)-3 people - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,196.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Enrolling 53 genexpert sites on intergrated EQA Scheme (TB, HIV VL & EID)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	39,814.00
	Establish a community health information system to monitor BHI - Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	102.00
	Establish monthly follow-up clinics of DR-TB patients and track adverse events - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,237.00
	Establish monthly follow-up clinics of DR-TB patients and track adverse events - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,111.00
	Expand implementation of LQMS to to 10 State hospital laboratories - Semi-annual Onsite LQMS implementation mentorship and supportive supervision across the tiered network	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	76,773.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Expand implementation of LQMS to to 10 State hospital laboratories - State level LQMS Training of laboratory technicians for all the 10 states	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	220,879.00
	Forecasting quantification meeting on comsuption monitoring and reporting for HTS commodities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,311.00
	Formative assessment TA Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,015.00
	HIV_Four 5-day Trainings for the pilot of Advance HIV Disease Interventions in 5 facilities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	4,601.00
	HIV_Four 5-days Trainings for the first phase of the rollout of Triple Elimination in 5 facilities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,732.00
	HIV_Support the Training of Health Care Workers to collect dat for the Routine Anti-Natal Clicnic Sentinel Surveilance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	20,715.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	HR Support for NEPWU secretariat with salaries	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	124,059.00
	HR Support for SSNeP+ secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	133,407.00
	Implement a staged transition to the WHO-recommended 6-month BPaLM regimen - Quantification meeting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,782.00
	Incentives for Community outreach workers (mentor mothers) - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	38,520.00
	Incentives for Community outreach workers (mentor mothers) - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	57,192.00
	Incentives for Community Volunteers// peer navigators TB-related stigma and discrimination - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,828.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Incentives for Expert patients and Outreach workers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	53,928.00
	Incentives for Expert patients and Outreach workers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	121,793.00
	Incentives for HCWs at ART, PMTCT and TB sites - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	627,876.00
	Incentives for HCWs at ART, PMTCT and TB sites - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,226,621.00
	Incentives for peer educators/community mobilisers in POCs and refugee camps.	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	8,560.00
	Incentives for Sex Worker Outreach	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,051.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Incentives to support State HIV/TB coordinators - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,840.00
	Incentives to support State HIV/TB coordinators - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,026.00
	Incinerator, Medical Waste, Medium Capacity, burn rate of 50 kg/hr, with spare parts package, fuel tank not included in indicative price	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	725.00
	Increase the number of sex-worker-led outreach intiatives in prioritised locations	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	749.00
	Increase the number of sex-worker-led outreach intiatives in prioritised locations.	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	33,694.00
	Intergrated EQA Training for TB, HIV and Malaria	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,097.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Inventives for Facility Health Care Workers for HIV Prevention, Treatment, and Support Among Uniformed Forces	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	199,655.00
	KVP Operational support	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	427.00
	Maintain support to Civil Society Reference Group	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,223.00
	Mapping of specimen referral systems for all health facilities in coordination with State and county team	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,078.00
	MOH HIV/AIDS/STI directorate salaries	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	122,201.00
	MoH Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	97,768.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	MoH RSSH HR costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	73,650.00
	NASOSS secretariat HR costs - Support for NASOSS secretaria	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	32,206.00
	National level Gender and diversity sensitivity training to national and state-level stakeholders for HIV and TB	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,828.00
	National level meeting to identify a prioritised group of non-PEPFAR supported facilities for optimisation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,466.00
	National level meeting to Integrate combination HIV prevention interventions within nutrition centres	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,068.00
	NEPWU Supervisory field visits	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,765.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	NTP Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	57,394.00
	NTP Staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	128,315.00
	Operational costs - Support for NASOSS secretariat secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,888.00
	Operational costs for NEPWU	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	24,530.00
	Operational costs for SSNep	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,127.00
	Operational costs for SSNep+	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	30,740.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Pharmacovigilance trainings at county level by TOTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	64,833.00
	Piloting the proposed DNO model in one region - Logistics procurement	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	43,583.00
	Piloting the proposed DNO model in one region - Demand creation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,838.00
	PR and SR audit costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	143,426.00
	PR Direct Project Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	597,952.00
	PR Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	42,483.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PR Staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,992,988.00
	PR Supervisory field visits asset verification costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	55,467.00
	Print the prevention roadmap	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,671.00
	Printing of legal literacy materials	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,207.00
	Procurement of ARVs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	46,855.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,272.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of ARVs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	135,513.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,141,263.00
	Procurement of Consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	156,128.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,022.00
	Procurement of Laboratory reagents, test kits and consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	29,865.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	13,908.00

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Project Title: The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of medicines for OIs, STIs, and COIMs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	20,574.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	23,809.00
	Procurement of Molecular testing reagents, test kits and consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,064,913.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,248,288.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	795,891.00
	Procurement of office/IT equipment to Equip the peer educators	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	3,209.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of PPE	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	46,241.00
	Procurement of RDTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	76,118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	43,393.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,854,279.00
	Procurement of TB medicines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	34,361.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	211,128.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of TB medicines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	91,083.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	267,669.00
	Provide enablers (nutrition) to all DR-TB patients during care - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,868.00
	Provide enablers (nutrition) to all DR-TB patients during care - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,026.00
	Provide enablers (transport) to all DR-TB patients during care - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,579.00
	Provide enablers (transport) to all DR-TB patients during care - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	62,978.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provide operational support for regional reference laboratories - Maintenance, fuel for generators incinerator, internet, communication cost, for the RRL - 5500 ltrs per month	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	68,713.00
	Provide operational support to 130 facilities providing ART/PMTCT - Operating costs - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	23,026.00
	Provide operational support to 130 facilities providing ART/PMTCT - Operating costs - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	5,326.00
	Provide operational support to facilities providing ART/PMTCT in 87 health facilities.	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	68,936.00
	Provision of Internet connectivity hosting service to MoH M E Department	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	27,496.00
	Provision of package of practical support for individuals undergoing DR-TB - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	20,287.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provision of package of practical support for individuals undergoing DR-TB - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	59,897.00
	Provision of service contracts to courier companies for facilitation of sample transportation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	3,553.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	93,716.00
	Provision of Transport and Airtime to Mentor mothers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	19,260.00
	Provision of Transport and airtime to Expert clients and outreach workers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,964.00
	Provision of Transport and airtime to Expert clients and outreach workers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	56,389.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provision of Transport and airtime to Mentor mothers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	55,453.00
	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24,907.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,067.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	983.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,117.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,530.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	709.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	194.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,952.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	962.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	92,472.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,868.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	28,351.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,592.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	107.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,970.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,483.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49,559.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,571.00
	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	97,846.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	805.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,152.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,135.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	36,777.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,599.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,553.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	714.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	18,401.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	562.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,012.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,640.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,909.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,855.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	90,877.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	322,296.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,025.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,015.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	29,403.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	731.00
	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	372,231.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,501.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,224.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	209,798.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	114,341.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	71,191.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	197,021.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,317.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	26,586.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,833.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,867.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	52,863.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,744.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,415.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Freight & Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	18,838.00
	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,390.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,344.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	35,426.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,216.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	25,956.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	179,973.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,928.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	79,248.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,161.00
					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	7,827.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	124,055.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,569.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,528.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,464.00
	PSM Costs - QA/QC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	85.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	325.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - QA/QC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	11,190.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	224.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,872.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	95.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	243.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	581.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	167.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,667.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	44,916.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	4,527.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,029.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	535.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,147.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,070.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,507.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,367.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	770.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,821.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100,008.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,692.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	12,820.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,710.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,786.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	300.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	46,573.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,844.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Regional level workshop to sustain psycho-social interventions (camps/workshops) for children and adolescents on ART - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,401.00
	Riverside Warehouse HR Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	819,292.00
	RSSH Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	56,396.00
	Semi annual regional meetings for mentors - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,186.00
	Semi annual regional meetings for mentors - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,470.00
	Sensitization and engagement workshop (community, religious and opinion leaders on gender-based violence, harmful gender norms and traditional practices)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	27,351.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	SSAC Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	68,243.00
	SSAC Staff Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	92,323.00
	SSPDF HR Cost	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,492.00
	SSPDF Incentives for the HCW at health facilities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,081.00
	SSPDF Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	24,690.00
	Supervisory site visit - TA travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	754.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Support annual civil society forum on HIV, TB, malaria engagement	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	31,310.00
	Support assessement of the National diagnositic network, including site vists and stakeholder engagements at different levels	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	14,873.00
	Support Biosafety and Biosecurity training and onsite mentorship based on ISO35001:2019	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,394.00
	Support for NEPWU AGM Years 1, 2 and 3 for improved coordination of community	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,526.00
	Support quarterly review meetings for DR-TB patients requiring individualised SLD regimens - concillium of xperts - Quarterly 1-day meeting in 10 states - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	25,819.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Support quarterly review meetings for DR-TB patients requiring individualised SLD regimens - concillium of xperts - Quarterly 1-day meeting in 10 states - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	13,426.00
	Support to Director General	12/18/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	24,300.00
	Supportive supervision and mentorship to strengthening and maintain quality of care, monitoring and reporting - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,621.00
	Supportive supervision and mentorship to strengthening and maintain quality of care, monitoring and reporting - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	34,523.00
	Supportive supervision on HMIS including Perform routine data quality audits/reviews, assessments and validations - County level field visit	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	119,522.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Supportive supervision to Ensure quality of HTS services in prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	28,302.00
	TA for updating Essential Medicine List (EML) - TA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	11,235.00
	TA to Develop a prioritised and costed prevention roadmap for South Sudan linked to global targets and commitments	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	40,821.00
	TA to Review and revise legal literacy materials	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	50.00
	TA to Review, revise, print and distribute materials and tools for HIV prevention for uniform forces	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	7,704.00
	TA to undertake a formative assessment of PUD in at least three locations (Juba and two other locations)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	19,474.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Targeted Heakth Facility Assessment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	41,588.00
	ToT on Piloting and scale-up of community-based/community-led HTS of presumptive TB cases in communities - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,881.00
	Train and mentor HCWs in prioritised facilities - 4 regional workshops x 40 people each x 4 days each - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,516.00
	Train and mentor HCWs in prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	57,335.00
	Training and mentoring on integrated HIV/TB care	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,488.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	790.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Training of users of High Performance Liquid Chromatography (HPLC)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,704.00
	Training on gastric aspiration, Contact screening and investigation (ACF in children) - in 3 state and 10 county hospitals	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	19,258.00
	Training on Optimization of utilisation of diagnostic technologies (GeneXpert and TB LAM) for screening	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	22,412.00
	Training on PLHIV networks and CSOs in communities to undertake interventions to reduce HIV and TB-related stigma and discrimination	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	16,883.00
	Training on use of devices for better active case finding among mobile populations - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,893.00
	Training on use of devices for better active case finding among mobile populations - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,978.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Training workshop for HIV Prevention TWG to sustain the national, multi-stakeholder	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	35,225.00
	Training workshop on scale-up positive-Health-Dignity-and-Prevention (PHDP)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,876.00
	Transport refund for sex workers outreach workers including 16 coordinators	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,873.00
	Undertake intensive training/mentorship and skills development of health workers in prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	75,517.00
	UNFPA ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	14,630.00
	UNFPA Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,388.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	UNFPA staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	154,919.00
	UNFPA Supervisory field vists	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,957.00
	Workshop to review and develop action plans for law and policy reform based on the LEA Report recommendations	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,196.00
TOTAL								26,579,910.00
GRAND TOTAL								26,579,910.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	"Equip networks (SSNEP and NEPWU) and a KP led organization to deliver the comprehensive package of interventions in their respective locations- National Technical Assistance "	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	45,000.00
	AAA Direct Programme Implementation HR cost (former BL354)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	122,055.00
	AAA Direct Programme Implementation Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	31,164.00
	AAA Field level Direct Programme Implementation HR cost (former BL355)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	260,160.00
	AAA ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	94,782.00
	Active case finding among mobile populations - 3 outreaches per year, each testing 200 people at each - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,440.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Active case finding among mobile populations - 3 outreaches per year, each testing 200 people at each - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,142.00
	AMREF Direct Project Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	25,770.00
	AMREF HR Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	95,306.00
	AMREF ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	103,837.00
	AMREF Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	24,574.00
	AMREF Supervisory field vists	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,326.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Annual 5-day meeting to develop HIV cascade analysis	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,480.00
	Annual data quality audits/review, assessment and validation - central level review and validation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,485.00
	Bi-annual feedback meeting on Scale up of CLM	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	27,000.00
	Bi-annual quantification meeting anti-TB drugs (4RHZE/2RH)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,530.00
	Biannual TB Programme review meetings for data review	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	159.00
	Community dialogues with police and local authorities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,249.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Community Led Monitors at 30 counties (1 team leader and 1 data collectors)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	129,600.00
	Conduct HMIS training (revised tools) for Health facility staff at county level (500 HFs)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	234,784.00
	Contracts for Maintenance and Services	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,360.00
	Cordaid Direct Programme Implementation HR cost (former BL350)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	215,399.00
	Cordaid Field Office Operational costs - (former BL177)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	415,965.00
	Cordaid Field Office Supervisory field vists (former BL178)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	57,233.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Cordaid ICR - 7%	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	305,861.00
	Cordaid Operational costs - HR (former BL175)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	72,252.00
	Cordiad Facility Level Direct Programme Implementation HR cost (former BL351)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,375,771.00
	Data-driven program review meetings	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	128,592.00
	Design an optimisation strategy focussing on strengthening linkage to care (improved counselling and support), adherence and retention, viral load monitoring, and a robust package of community-led interventions	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	14,046.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Develop electronic medical records using a phased approach and pilot in 3 - Consultative meetings	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,717.00
	Develop electronic medical records using a phased approach and pilot in 3 hospitals	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	178,518.00
	Develop electronic medical records using a phased approach and pilot in 3 Hospitals - Hired TA to customize the software and piloting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	142,358.00
	Develop electronic medical records using a phased approach and pilot in 3 hospitals - Training of national, SMOH, CHD and hospital HMIS officers(60 participants)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	36,514.00
	Develop electronic medical records using a phased approach and pilot in 3 hospitals - Hired system administration - TA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	65,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Develop electronic medical records using a phased approach and pilot in 3 hospitals - Hired system administration - Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,673.00
	Develop electronic medical records using a phased approach and pilot in 3 Hospitals -Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	42,764.00
	EML Update - Printing of 500 copies	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	4,000.00
	Engage partliamentarians on policy/law reform. gender specialised committee; finance specialised committee	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,399.00
	Enhance mentoring and supportive supervision for increased coverage and update of baseline investigations - DR supportive suppervision quarterly for 5 days (7 inclusive of accommodation)-3 people - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,349.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Enhance mentoring and supportive supervision for increased coverage and update of baseline investigations - DR supportive suppervision quarterly for 5 days (7 inclusive of accommodation)-3 people - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,485.00
	Establish monthly follow-up clinics of DR-TB patients and track adverse events - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,406.00
	Expand implementation of LQMS to to 10 State hospital laboratories - Semi-annual Onsite LQMS implementation mentorship and supportive supervision across the tiered network	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	79,687.00
	Finalize the IBBS conducted by PEPFAR	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	32,996.00
	Forecasting quantification meeting on comsuption monitoring and reporting for HTS commodities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,569.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	HIV_Four 5-day Trainings for the pilot of Advance HIV Disease Interventions in 5 facilities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	24,321.00
	HIV_Four 5-days Trainings for the first phase of the rollout of Triple Elimination in 5 facilities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,189.00
	HIV_Support the Training of Health Care Workers to collect dat for the Routine Anti-Natal Clicnic Sentinel Surveilance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,185.00
	HR Support for NEPWU secretariat with salaries	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	110,584.00
	HR Support for SSNeP+ secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	119,193.00
	IBBS validation workshop	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,320.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Implement a staged transition to the WHO-recommended 6-month BPaLM regimen - Quantification meeting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,612.00
	Incentives for Community outreach workers (mentor mothers) - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	38,460.00
	Incentives for Community outreach workers (mentor mothers) - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	60,694.00
	Incentives for Community Volunteers// peer navigators TB-related stigma and discrimination - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,901.00
	Incentives for Expert patients and Outreach workers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	43,344.00
	Incentives for Expert patients and Outreach workers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	74,673.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Incentives for HCWs at ART, PMTCT and TB sites - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	504,648.00
	Incentives for HCWs at ART, PMTCT and TB sites - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	207,695.00
	Incentives for Liaison Officers	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	24,000.00
	Incentives for peer educators/community mobilisers in POCs and refugee camps.	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,440.00
	Incentives for Sex Worker Outreach	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	53,450.00
	Incentives to support State HIV/TB coordinators - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,320.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Incentives to support State HIV/TB coordinators - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	29,352.00
	Incinerator, Medical Waste, Medium Capacity, burn rate of 50 kg/hr, with spare parts package, fuel tank not included in indicative price	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	160,662.00
	Increase the number of sex-worker-led outreach intiatives in prioritised locations.	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,276.00
	Integrate sample collection for quality assurance into laboratory sample collection systems - Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,346.00
	Integrate sample collection for quality assurance into laboratory sample collection systems. - Print the guideline and tools	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,424.00
	Intergrated EQA Training for TB, HIV and Malaria	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,550.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	International TA to Develop guidelines for selection procurement of pharmaceutcals and related health technologies	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	13,000.00
	KVP HR Support	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	28,080.00
	KVP Operational support	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	23,153.00
	Maintenace of health equipment - TA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	125,400.00
	Maintenace of health equipment - Travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	71,232.00
	Mapping of specimen referral systems for all health facilities in coordination with State and county team	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,402.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	MOH HIV/AIDS/STI directorate salaries	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	102,427.00
	MoH Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	80,385.00
	MoH RSSH HR costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	65,742.00
	NASOSS secretariat HR costs - Support for NASOSS secretaria	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	23,513.00
	National level meeting to identify a prioritised group of non-PEPFAR supported facilities for optimisation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,808.00
	National review meeting to review and update the comprehensive package of services for sex workers	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	25,130.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	NEPWU Supervisory field visits	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	61,855.00
	NTP Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	58,310.00
	NTP Staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	96,035.00
	Operational costs - Support for NASOSS secretariat secretariat	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	40,807.00
	Operational costs for NEPWU	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	24,668.00
	Operational costs for SSNep+	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	31,936.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Pay monthly incentives allowances to existing 1,200 BHWs from the current grant and all newly trained BHWs plus BHW supervisors from the new Grant targeting the least covered counties in the country - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	316,800.00
	Pay monthly incentives allowances to existing 1,200 BHWs from the current grant and all newly trained BHWs plus BHW supervisors from the new Grant targeting the least covered counties in the country - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	475,200.00
	Pay monthly incentives to 2250 new BHW and 112 supervisors to be trained and certified by 2024 - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	522,000.00
	Pay monthly incentives to 2250 new BHW and 112 supervisors to be trained and certified by 2024 -AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	348,000.00
	Payment to GLC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	75,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Pharmacovigilance trainings at county level by TOTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18,576.00
	Piloting the proposed DNO model in one region - Logistics procurement	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	32,377.00
	Piloting the proposed DNO model in one region - Demand creation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,804.00
	Piloting the proposed DNO model in one region - Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	53,049.00
	PR and SR audit costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	43,603.00
	PR Direct Project Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	804,935.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PR Operational costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	44,180.00
	PR Staff costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	1,818,032.00
	PR Supervisory field visits asset verification costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	39,036.00
	Printing of algorithms and screening tools at facilities offering TB services	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	25,000.00
	Printing of guidelines and tools for HIV prevention for uniform forces	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	9,600.00
	Printing of Lab Equipment and Infrastructure guidelines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	2,060.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Printing of treatment literacy including information on drug-toxicities and reactions	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,000.00
	Printing of updated HTS Guidelines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	17,000.00
	Procurement of ARVs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	52,579.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	27,852.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	612,748.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,913,054.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of Consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	65,378.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	82,042.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	108,416.00
	Procurement of laboratory equipment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	137.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	42,277.00
	Procurement of Laboratory reagents, test kits and consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	97,170.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of Laboratory reagents, test kits and consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	22,692.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	49,644.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	39,588.00
	Procurement of medicines for OIs, STIs, and COIMs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	31,998.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	20,457.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,243.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of medicines for OIs, STIs, and COIMs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,740.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	367,451.00
	Procurement of Molecular testing reagents, test kits and consumables	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	104,640.00
	Procurement of national engineer - TA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	60,000.00
	Procurement of office equipment for 5 labs, 10 offices iof the State Lab service Directorate and 7 state hospital labs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	47,259.00
	Procurement of office furniture for 5 labs, 10 offices iof the State Lab service Directorate and 7 state hospital labs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	14,077.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of office/IT equipment to Equip the peer educators	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	2,791.00
	Procurement of PPE	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	68,574.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	66,177.00
	Procurement of RDTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	56,189.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	98,255.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	117,500.00

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Project: 01001758 **Report Date:** 7/1/2026

Project Title: The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Procurement of RDTs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,555,026.00
	Procurement of spareparts for preventive and currative maintenance of health equipment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	362,405.00
	Procurement of TB medicines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	150,424.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	148,970.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	235,023.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,229,834.00

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Project Title: The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provide enablers (nutrition) to all DR-TB patients during care - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	36,050.00
	Provide enablers (nutrition) to all DR-TB patients during care - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	59,041.00
	Provide enablers (transport) to all DR-TB patients during care - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	24,034.00
	Provide enablers (transport) to all DR-TB patients during care - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	42,845.00
	Provide internet bundle (13 states, 80 counties and 30 hospital and 217 PHCC) for HMIS and for 145 facilities for eLMIS as well as the existing 720 tablets	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	260,280.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provide operational support for regional reference laboratories - Maintenance, fuel for generators incinerator, internet, communication cost, for the RRL - 5500 ltrs per month	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	67,556.00
	Provide operational support to 130 facilities providing ART/PMTCT - Operating costs - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	18,507.00
	Provide operational support to facilities providing ART/PMTCT in 87 health facilities.	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	55,384.00
	Provision of Internet connectivity hosting service to MoH M E Department	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	114,457.00
	Provision of package of practical support for individuals undergoing DR-TB - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	16,306.00
	Provision of service contracts to courier companies for facilitation of sample transportation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	190,299.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Provision of service contracts to courier companies for facilitation of sample transportation	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	77,363.00
	Provision of Transport and Airtime to Mentor mothers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	15,480.00
	Provision of Transport and airtime to Expert clients and outreach workers - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,672.00
	Provision of Transport and airtime to Expert clients and outreach workers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	53,162.00
	Provision of Transport and airtime to Mentor mothers - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	25,547.00
	PR-SR review meeting	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	35,484.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,380.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,819.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,931.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	659.00
					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	1,810.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,056.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	991.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,353.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,215.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	51,554.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,862.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Customs Clearance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	43,516.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,717.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,181.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	569.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	204.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,258.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	40,004.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,043.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,302.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,641.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,804.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	83,701.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,918.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,422.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,976.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22,130.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,005.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,665.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,002.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	142,954.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	99,506.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,099.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	383.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,557.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Distribution	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,839.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,584.00
	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,801.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24,269.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	72,758.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Freight Insurance	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,007,138.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,479.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,611.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,345.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,728.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,896.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49,163.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,482.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	59,064.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,030.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,586.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,894.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - PSA fees	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,039.00
					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	1,664.00
	PSM Costs - QA/QC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	657.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	7,202.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - QA/QC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	376.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	946.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,374.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	19,941.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	3,136.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	311.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - QA/QC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	170.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	201.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	214.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	4,237.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	126.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	929.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - QA/QC	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	6,209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,192.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	65.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	635.00
	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,077.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	150,856.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,446.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	8,673.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,821.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,238.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	18,684.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	9,767.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	6,655.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,317.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,585.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	53,730.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	259,782.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,620.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	PSM Costs - Warehousing	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	41,652.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,460.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	18,331.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	89,842.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,887.00
	Regional level workshop to sustain psycho-social interventions (camps/workshops) for children and adolescents on ART - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,750.00

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Project: 01001758

Report Date: 7/1/2026

Project Title: The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Review and update the comprehensive package of services for sex workers - Roll out revised guidelines with national TOT	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	32,320.00
	Riverside Warehouse HR Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	618,170.00
	RSSH Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	15,097.00
	Semi annual regional meetings for mentors - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	8,187.00
	Semi annual regional meetings for mentors - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	22,319.00
	Sensitization and engagement workshop (community, religious and opinion leaders on gender-based violence, harmful gender norms and traditional practices)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	19,595.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	SSAC Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	40,862.00
	SSAC Staff Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	79,668.00
	SSPDF Facility operatonal costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	42,750.00
	SSPDF Four 5-day Refresher Training of focal personnel and councellors	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	28,686.00
	SSPDF HR Cost	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	36,263.00
	SSPDF Incentives for the HCW at health facilities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	155,419.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	SSPDF M&E Field and joint supervision visits	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,262.00
	SSPDF Operational Costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	59,860.00
	Supervisory site visit - TA travel-related costs	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,147.00
	Support assessement of the National diagnositic network, including site vists and stakeholder engagements at different levels	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	52,135.00
	Support establishment of Regional Reference Laboratory (RRL) to support decentralised national response	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	1,168,209.00
	Support quarterly review meetings for DR-TB patients requiring individualised SLD regimens - concillium of xperts - Quarterly 1-day meeting in 10 states - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,752.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Support quarterly review meetings for DR-TB patients requiring individualised SLD regimens - concillium of xperts - Quarterly 1-day meeting in 10 states - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	58,964.00
	Support the establishment and operations of National and State Laboratory Services Structures under the new Laboratory Services Directorate	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	13,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,332.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	29,640.00
	Supportive supervision and mentorship to strengthening and maintain quality of care, monitoring and reporting - AAA	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,239.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Supportive supervision on HMIS including Perform routine data quality audits/reviews, assessments and validations - County level field visit	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,188.00
	Supportive supervision to Ensure quality of HTS services in prioritised facilities - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	404.00
	TA to Equip PLHIV networks and CSOs in communities	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	13,000.00
	TA to eview and update the comprehensive package of services for sex workers	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	3,850.00
	TA to train oureach workers on Sexual and Reproductive Health to provide quality services to the FSWs including micro and macroplanning	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71300 - Local Consultants	18,214.00
	Targeted Heakth Facility Assessment	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	131,807.00

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01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	ToT to HCWs on the revised guidelines	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,182.00
	Train and mentor HCWs in prioritised facilities - 4 regional workshops x 40 people each x 4 days each - Cordaid	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	32,607.00
	Training and mentoring on integrated HIV/TB care	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,977.00
	Training of users of High Performance Liquid Chromatography (HPLC)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	785.00
	Training on gastric aspiration, Contact screening and investigation (ACF in children) - in 3 state and 10 county hospitals	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,686.00
	Transport refund for community outreach workers (mentor mothers)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	39,375.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001758 The project supports the Ministry of Health to provide HIV/ AIDS, and TB services and to build resilient and sustainable systems for health.	Transport refund for community outreach workers (mentor mothers)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	26,250.00
	Transport refund for sex workers outreach workers including 16 coordinators	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	34,128.00
	Travel-related costs for TA (BL315)	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,332.00
	UNDP General Management Service	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	5,434,782.00
	Validation meeting on Guideline for selection procurement of pharmaceutcals	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	21,594.00
	Workshop to review and develop action plans for law and policy reform based on the LEA Report recommendations	12/18/2023	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,264.00
TOTAL								32,665,977.00
GRAND TOTAL								32,665,977.00