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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	1% Asset Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,305.00
	1.0% Direct Cost Allocation	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	154,562.00
	Accounting Software for CBOs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	5,262.00
	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	10,158.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,249.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,137.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,447.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,035.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	13,481.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,863.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,477.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,105.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,682.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	11,453.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,630.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,429.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,530.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	12,134.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,116.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	997.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	10,927.00
	ART Adherence Unit (AAU) Faisalabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	204,151.00
	ART Adherence Unit (AAU) Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	192,386.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	ART Adherence Unit (AAU) Thatta	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	45,555.00
	Audit Fees (OAI, SR Audits)	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	28,562.00
	Audit of PR and SRs including out of Pocket expenses.	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	5,461.00
	Awareness campaign on World Aids Day	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,462.00
	Bank charges - PR	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	267.00
	Bank charges - SR Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	577.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Bank charges - SR Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	843.00
	Baseline investigation (medical tests from Laboratory) for HIV reactive PWID	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	30,997.00
	Capacity Building Training of CBOs/PMU	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,728.00
	Communication Charges (phone,internet, courier)	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	13,793.00
	Community led stakeholders engagement and capacity building for NHRIs, human rights & health care providers on S&D	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18.00
	Cost of advertisement of selection of vendors for procurement of Health and non health products	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	663.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Cost of Advertismnet (Auditors, vendors, Job Hiring)	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,003.00
	Dedicated cloud services for Biometric MIS data recording	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	3,578.00
	District AIDS Council meeting cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,595.00
	Electricity PR office Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	10,536.00
	EOBI Employer contribution-BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,381.00
	EOBI Employer contribution-NZ	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	83,885.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI Employer contribution-SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,820.00
	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,108.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,128.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,856.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,002.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,902.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,575.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	739.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,351.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	896.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	863.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,030.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	970.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	750.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,547.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,905.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,391.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,930.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	896.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,608.00
	Fuel and maintenance of Motorcycles of COPC sites- N2T Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	45,070.00
	Fuel and maintenance of Motorcycles of COPC sites BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,607.00
	Fuel and maintenance of Motorcycles of COPC sites SOCIO Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,483.00
	Fuel and maintenance of Motorcycles of COPC sites- N2T KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,188.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Fuel and maintenance of Motorcycles of COPC sites- N2T Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	91,879.00
	Fuel for DSD vehicles	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	939.00
	Fuel, repair & maintenance for 01 GF vehicle - PR office	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,557.00
	Fuel, repair & maintenance for 01 non-GF vehicle - PR office	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,525.00
	Furnitur and Fixture-PMU	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	178,000.00
	GMS	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	490,412.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Gratuity for staff-BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	206.00
	Gratuity for staff-NZ	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	8,796.00
	Gratuity for staff-SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	234.00
	Gratuity HIV Testing services staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,632.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	235.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	291.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Gratuity NSEP staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,827.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	762.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	862.00
	Gratuity of DSD staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	235.00
	Gratuity Prison intervention staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	709.00
	Gratuity Treatment staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,908.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Gratuity Treatment staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	77.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	155.00
	HCV Diagnostics and post treatment	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	18,039.00
	HCV Travel cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	5,277.00
	Health and Group Life Insurance of Staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	61,235.00
	Hosting and Expansion of Quick Res (by FHI360)	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	3,125.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Hosting of Sehat Dost and on-line certification modules (by CERP)	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	5,809.00
	Implementation of ERP system ERP Cloud Hosting and Maintenance cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	16,185.00
	Insurance of Vehicles and other assets	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	14,070.00
	M & E cost of Provincial Coordinators	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	578.00
	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	593.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	39.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	650.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	75.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	245.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	61.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	69.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	449.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	38.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	385.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	853.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	97.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	316.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	114.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	93.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	116.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	38.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	225.00
	Management visits & meeting with stake holders	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	17,973.00



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Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Mid term/end term evaluation of HIV Prevention Program	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	18,371.00
	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	99.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	379.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	459.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	597.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	79.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	154.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	74.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	124.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	75.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	105.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	483.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	436.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	616.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	124.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	874.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	106.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	143.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	492.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	310.00
	MIS (Data Software Development /Up gradation and Maintenance)	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	1,937.00
	Monitoring and Evaluation visits by PR	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	90,897.00
	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,352.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,387.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,433.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	12,868.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,385.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	18,337.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	32,239.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	15,385.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	38,568.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,697.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,304.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,942.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,351.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	13,957.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	41,308.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	21,823.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	29,621.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,668.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,366.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Outsource Security Services - Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	4,013.00
	Outsource Security Services - ICT	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,108.00
	Outsource Security Services - KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,061.00
	Outsource Security Services - Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	50,686.00
	Outsource Security Services - Sindh BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,988.00
	Outsource Security Services -Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	26,133.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Overhead cost of 2 COPC sites SOCIO Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	10,462.00
	Overhead cost of COPC sites BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	11,351.00
	Overhead cost of COPC sites- NZT KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	16,396.00
	Overhead cost of COPC sites- NZT Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	155,301.00
	Overhead cost of COPC sites- NZT Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	86,142.00
	PCP Certification	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	358.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Perdiem of medical staff and drivers DSD	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,395.00
	PMU-International Staff Payroll	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	285,618.00
	PMU-National Staff Payroll	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	622,650.00
	PMU-Operational Cost	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	174,799.00
	PMU-Recruitment/Mandatory Training/ Communication allowance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	128,000.00
	PR overhead cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,806.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Premises rent for PR office	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance- Premises	125,426.00
	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	160.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	17.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	245.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,641.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	51.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	22.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	223.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	379.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	483.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	271.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,240.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	930.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	9.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	136.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	299.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	17.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	12.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	9.00
	Primary Health Care (PHC)/ Basic medical care: Fee paid to GPs including tests	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	3,218.00
	Printing of Data collection and recording materials	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	9,304.00
	Prison Overhead Cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,306.00
	Procurement of ARVs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,437.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of ARVs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	12,215.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	10,357.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	719.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,822,539.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	205,468.00
	Procurement of Consumables	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	8,070.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of Consumables	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,738.00
	Procurement of laboratory equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	39,000.00
	Procurement of Laboratory reagents, test kits and consumables	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	93,720.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	61,725.00
	Procurement of Laptops	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	30,369.00
	Procurement of Male Condoms	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	146,062.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of Male Condoms	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	67,109.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	181,590.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,821.00
	Procurement of medicines for harm reduction	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	93,232.00
	Procurement of medicines for OIs, STIs, and COIMs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	27,709.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,903.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of medicines for OIs, STIs, and COIMs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	126,670.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	43,543.00
	Procurement of Molecular testing reagents, test kits and consumables	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	216,910.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	147,510.00
	Procurement of Needles & Syringes	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	152,444.00
	Procurement of PPE	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,069.00



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Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of PPE	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	50,190.00
	Procurement of RDTs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,971.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,977.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	121,091.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	333,659.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	13,423.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of RDTs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	246,981.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	3,480.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	14,915.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	994.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	21,528.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	101,109.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of RDTs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	25,520.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,491.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,491.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	70,776.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,943.00
	Programmatic Monitoring	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	47,812.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Provision of basic needs of the street-based IDUs like hair-cut, shave, personal hygiene materials as part of outreach service delivery PKR 80 per IDU as per targets	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	320.00
	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	468.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,686.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	124.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,831.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	36.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	147.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,119.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,028.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	33.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	144.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,077.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,365.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	575.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	434.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,585.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,303.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	695.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	70.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	259.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	626.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	975.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	36.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,555.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	903.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,177.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	464.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	299.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	70.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	185.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,595.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,032.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	46.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	454.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,474.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	18.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,331.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,197.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	305.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	30,211.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,064.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	318.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	162.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,243.00
	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,680.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	655.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	51,251.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,847.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,188.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,746.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	172.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	115,209.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,243.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	751.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,466.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	50,277.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,766.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	65.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	436.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	86.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	867.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	26,858.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	44.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	65.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	175.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,437.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15,854.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,336.00
	PSM Costs - Other	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	188.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Other	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	139.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	229.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	111.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	56.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Other	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	49.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	60.00
	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,964.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	403.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,170.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	311.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	359.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,691.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	366.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,797.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,715.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,569.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	349.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	64.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	12,077.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,437.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,084.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	13,413.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	43.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	15.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	43.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6.00
	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	355.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	67.00



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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,982.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	11.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	6,706.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,346.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	183.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	155.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	22.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	180.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	718.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	6,039.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	3.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	542.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	585.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,398.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	6,285.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	7.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	11.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	3,357.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	975.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,177.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	903.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,249.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	286.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,064.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	100.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	67,271.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,037.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	43.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	43.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	29.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	114.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	305.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	36.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	5,595.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,105.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,331.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,243.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	428.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,197.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	259.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,303.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	18.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	299.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	386.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	619.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	10,474.00
	Referral to TB DOTS program -BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	87.00
	Referral to TB DOTS program -KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	31.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Referral to TB DOTS program -Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	313.00
	Referral to TB DOTS program -Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	104.00
	Referral to TB DOTS program -SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	18.00
	Repair and Maintenance - CoPC+ Sites - Office furniture & Equipment	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	14,771.00
	Retainership fee of Legal Advisor	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	16,183.00
	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,276.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	26,613.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	109,612.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	90,929.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,653.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	49,839.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	121,884.00



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Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	122,610.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,128.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,573.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,324.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	651.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	72,642.00



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Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high-risk areas

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high-risk areas	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	131,597.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	26,116.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,237.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,716.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	128,074.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,339.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	95,496.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,208.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,063.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,304.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,279.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	80,569.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	81,769.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,270.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,992.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	67,289.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	73,328.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,411.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	40,155.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	57,741.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,641.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	106,473.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	96,106.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,938.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,127.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,387.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	83,198.00
	Salaries HCV staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,968.00
	Salaries- HIV testing services Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	309,232.00
	Salaries- HIV testing services staff BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	24,255.00
	Salaries- HIV testing services staff KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,677.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries- HIV testing services staff Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	140,135.00
	Salaries- HIV testing services staff SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,039.00
	Salaries- Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,457.00
	Salaries- NSEP staff BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	66,747.00
	Salaries- NSEP staff KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	58,098.00
	Salaries- NSEP staff Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	880,579.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries- NSEP staff Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	439,322.00
	Salaries- NSEP staff SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	60,516.00
	Salaries Prison Intervention staff Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,917.00
	Salaries Prison Intervention staff KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	14,281.00
	Salaries Prison Intervention staff Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	34,398.00
	Salaries SR staff BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,062.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries SR staff SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,213.00
	Salaries Treatment staff-Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	186,234.00
	Salaries Treatment staff-Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	164,219.00
	Salaries Treatment staff-Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	64,471.00
	Salaries-Care and support BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,037.00
	Salaries-Care and support KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,204.00



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B0424 - Pakistan - Islamabad

Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries-Care and support Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	128,714.00
	Salaries-Care and support Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	48,822.00
	Salaries-Care and support SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,012.00
	Salaries-PR Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	637,657.00
	Salaries-Testing staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	60,173.00
	Salary of DSD staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,824.00



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Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Spot Check - Financials	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	16,403.00
	SR Overhead Cost BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,630.00
	SR Overhead Cost SOCIO Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,474.00
	Technical assistance for design of advocacy & BCC campaign on awareness & sensitization & addressing S&D including Two WADs or other important days	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	10,000.00
	Technical assistance for rollout of Community Led Monitoring intervention - Build capacity of KP and PLHIV to monitor stigma and discrimination in health care settings as part of CLM	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	6,245.00



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Report Date: 7/1/2026

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Technical support to CSO Partnership Forum on addressing HIV related S&D	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,821.00
	Transport Fees for PLHIV to attend medical appointments	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	620.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	498.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	876.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	2,272.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	393.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Transport Fees for PLHIV to attend medical appointments	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	334.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	46.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	370.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	730.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	313.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	35.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Transport Fees for PLHIV to attend medical appointments	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	468.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,145.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	172.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	198.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	233.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Transport Fees for PLHIV to attend medical appointments	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,447.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	418.00
	Travel costs - CoPC+ Sites-Islamabad to AAU and back	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	45,012.00
	Travel costs - CoPC+ Sites-Punjab to AAU and back	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	43,799.00
	Travel costs - CoPC+ Sites-Sindh to AAU and back	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,175.00
	Travel for ART Referrals	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	73,574.00



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Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Travel to CBOs for M& E	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	562.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,971.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,665.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,740.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	212.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	153.00



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Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Travel to CBOs for M& E	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	145.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,535.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	150.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	935.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,969.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,097.00



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Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high-risk areas

		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high-risk areas	Travel to CBOs for M& E	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	943.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	210.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	2,766.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,404.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	138.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	262.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	368.00



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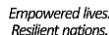
Project: 01003138

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Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Travel to CoPc Sites, Boarding & Lodging-SR BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,162.00
	Travel to CoPc Sites, Boarding & Lodging-SR SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	634.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC sites vehicles - Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	34,988.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC vehicles - BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,210.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC vehicles - NZT KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,561.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC vehicles - NZT Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	97,235.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	1% Asset Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	11,305.00
	1.0% Direct Cost Allocation	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	86,254.00
	Accounting Software for CBOs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	5,363.00
	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,490.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,354.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,031.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,283.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	788.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,354.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,945.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,451.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,140.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,047.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,540.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,163.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,393.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,031.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,677.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Airtime, Fuel for Vehicle, Fuel for Motorcycles	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	11,429.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	929.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	775.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	4,869.00
	ART Adherence Unit (AAU) Faisalabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	227,833.00
	ART Adherence Unit (AAU) Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	222,459.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Audit Fees (OAI, SR Audits)	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	28,562.00
	Audit of PR and SRs including out of Pocket expenses.	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	4,917.00
	Awareness campaign on World Aids Day	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,622.00
	Bank charges - PR	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	197.00
	Bank charges - SR Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	393.00
	Bank charges - SR Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	590.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Baseline investigation (medical tests from Laboratory) for HIV reactive PWID	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	23,245.00
	CBO transition Cost	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,566.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,527.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	252.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,551.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,501.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	CBO transition Cost	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,002.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	197.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,932.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	279.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,540.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	76.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	CBO transition Cost	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	237.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,061.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,960.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,950.00
	Communication Charges (phone,internet, courier)	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	14,796.00
	Cost of advertisement of selection of vendors for procurement of Health and non health products	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,824.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Cost of Advertismnet (Auditors, vendors, Job Hiring)	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,788.00
	Dedicated cloud services for Biometric MIS data recording	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	5,402.00
	District AIDS Council meeting cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,451.00
	Electricity PR office Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,833.00
	Engagement with justice sector actors/stakeholders (including LEAs & judiciary) on legal issues and barriers faced by KPs, PLHIVs, & those at risk	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	536.00
	EOBI Employer contribution-BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,512.00



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Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI Employer contribution-NZ	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	86,238.00
	EOBI Employer contribution-SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,773.00
	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	595.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,197.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,243.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	794.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,093.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,508.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	429.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	675.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	675.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,377.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	595.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	421.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	4,977.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	767.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,334.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	EOBI-CBO	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,072.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,540.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	833.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,969.00
	Fuel and maintenance of Motorcycles of COPC sites- NZT Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	44,140.00
	Fuel and maintenance of Motorcycles of COPC sites BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,912.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Fuel and maintenance of Motorcycles of COPC sites SOCIO Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,941.00
	Fuel and maintenance of Motorcycles of COPC sites- NKT KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	5,912.00
	Fuel and maintenance of Motorcycles of COPC sites- NKT Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	89,857.00
	Fuel for DSD vehicles	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	10,325.00
	Fuel, repair & maintenance for 01 GF vehicle - PR office	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,114.00
	Fuel, repair & maintenance for 01 non-GF vehicle - PR office	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,327.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	GMS	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	646,186.00
	Gratuity for staff-BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,270.00
	Gratuity for staff-NZ	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	96,759.00
	Gratuity for staff-SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,574.00
	Gratuity HIV Testing services staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	72,948.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,589.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Gratuity HIV Testing services staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,202.00
	Gratuity NSEP staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	196,095.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	8,383.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,486.00
	Gratuity of DSD staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	2,588.00
	Gratuity Prison intervention staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,801.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Gratuity Treatment staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	75,992.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	850.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	1,701.00
	HCV Diagnostics and post treatment	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	99,216.00
	HCV Travel cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	29,022.00
	Health and Group Life Insurance of Staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	58,660.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Insurance of Vehicles and other assets	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	13,685.00
	M & E cost of Provincial Coordinators	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	908.00
	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	330.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	590.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	118.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	198.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	78.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	236.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	157.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	198.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	628.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	354.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	118.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Maintenance costs of non-health equipment	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	708.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	236.00
	Management visits & meeting with stake holders	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,173.00
	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	157.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	264.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	471.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	314.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	104.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	209.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	942.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	785.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Minor Repair to Drop in Center	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	440.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	835.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	157.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	264.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73200 - Premises Alternations	314.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	MIS (Data Software Development /Up gradation and Maintenance)	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	1,639.00
	Monitoring and Evaluation visits by PR	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	78,302.00
	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	5,522.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	5,522.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,864.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	11,355.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,764.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,662.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	15,437.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	33,890.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,210.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	14,473.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,974.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,237.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,764.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	19,612.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	29,609.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,974.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Office Rent, Electricity, Generator running cost and other Utilities/ office running costs, Stationary and Supplies, Postage and Courier, Internet, Printing and Photocopying	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,617.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	28,824.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,320.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,978.00
	Outsource Security Services - Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	4,075.00
	Outsource Security Services - ICT	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,038.00



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B0424 - Pakistan - Islamabad

Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Outsource Security Services - KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,793.00
	Outsource Security Services - Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	49,347.00
	Outsource Security Services - Sindh BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,896.00
	Outsource Security Services -Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	25,326.00
	Overhead cost of 2 COPC sites SOCIO Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	10,244.00
	Overhead cost of COPC sites BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	11,167.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Overhead cost of COPC sites- NZT KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	16,326.00
	Overhead cost of COPC sites- NZT Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	144,302.00
	Overhead cost of COPC sites- NZT Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	79,374.00
	PCP Certification	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	3,933.00
	Perdiem of medical staff and drivers DSD	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	15,340.00
	PMU-International Staff Payroll	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	297,524.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PMU-National Staff Payroll	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	478,570.00
	PMU-Operational Cost	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	162,864.00
	PR overhead cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	8,850.00
	Premises rent for PR office	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	116,090.00
	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	42.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	201.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	1,723.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	13.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	21.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	17.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	166.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	64.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	220.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	468.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	144.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	15.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	23.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	50.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Prep Baseline Testing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	94.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	42.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	31.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	21.00
	Primary Health Care (PHC)/ Basic medical care: Fee paid to GPs including tests	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	35,399.00
	Printing of Data collection and recording materials	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	10,197.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Prison Overhead Cost	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,360.00
	Procurement of ARVs	1/1/2025	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	1,100,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,724.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	99,657.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	291.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,862.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of ARVs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	343,147.00
	Procurement of Consumables	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	31,480.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	87,541.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,146.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	1,300.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	39,137.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of Laboratory reagents, test kits and consumables	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	80,520.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	274,815.00
	Procurement of Male Condoms	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	14,464.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,396.00
	Procurement of medicines for harm reduction	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,648.00
	Procurement of medicines for OIs, STIs, and COIMs	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	10,498.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of medicines for OIs, STIs, and COIMs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,875.00
	Procurement of Molecular testing reagents, test kits and consumables	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	410,564.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	27,863.00
	Procurement of Needles & Syringes	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	335,006.00
	Procurement of PPE	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	13,934.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	44,750.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Procurement of RDTs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	18,302.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	319,017.00
	Programmatic Monitoring	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	47,812.00
	Providing support to translate recommendations from HIV Stigma Index Study in to actions - Support implementation of action plans to address findings of the national stigma index survey	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,016.00
	Provision of basic needs of the street-based IDUs like hair-cut, shave, personal hygiene materials as part of outreach service delivery PKR 80 per IDU as per targets	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	503.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,184.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	109.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,083.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	135.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	217.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,788.00



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01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	68.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,148.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	402.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	979.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	58.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	159.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	496.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,407.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	196.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	224.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	105.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	234.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	32,018.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	145.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	895.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	51.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Customs Clearance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	22.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,130.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	150.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,649.00
	PSM Costs - Distribution	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	104.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,931.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	85.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,638.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	105.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,323.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,017.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,095.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	24,964.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,954.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	129.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	205.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	293.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	774.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	782.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	92.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,685.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,413.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,470.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	195.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	345.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	53.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	419.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	516.00



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Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Distribution	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	895.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	23,678.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,885.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	684.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	73.00
	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,939.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	90,765.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	287.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,023.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,952.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,351.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	258,621.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,093.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	320.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,484.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,963.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,121.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,592.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,053.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	394.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,626.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	676.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,443.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	41,844.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	263.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	394.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	9,789.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	26,487.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,050.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,305.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Freight & Insurance	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,238.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,504.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,339.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	25,873.00
	PSM Costs - Other	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,930.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,046.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Other	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	116.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	775.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	103.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	73.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,163.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	116.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Other	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	615.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,146.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	310.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	84.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	78.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,676.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Other	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	619.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	413.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,348.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	59.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	271.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	276.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,688.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	376.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,036.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	273.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	560.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	263.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	102.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,871.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,079.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,877.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	398.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,006.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	26.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,461.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,241.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	984.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	384.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	25,209.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,238.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,468.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	80,045.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	256.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	585.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	90.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - PSA fees	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	338.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	38.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	169.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	38.00
	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,000.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	84.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	61.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	28,958.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,865.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	164.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	857.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	59.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,318.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,039.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	99.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	122.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	155.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	619.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	7,108.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	17.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	6.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,340.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	6.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	4.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - QA/QC	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	15.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	335.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	276.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	43.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	64.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,895.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	110.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	19,971.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,614.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,172.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,108.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	619.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	410.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	130,228.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,307.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	176.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	176.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	117.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,348.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	469.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	716.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	84.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,930.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,294.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	335.00



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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 01003138

Report Date: 7/1/2026

Project Title: Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	59.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,758.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	73.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	413.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	68.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	164.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	PSM Costs - Warehousing	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,676.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	84.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	42.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	103.00
					85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	1,583.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	276.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Referral to TB DOTS program -BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	82.00
	Referral to TB DOTS program -KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	49.00
	Referral to TB DOTS program -Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	492.00
	Referral to TB DOTS program -Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	164.00
	Referral to TB DOTS program -SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	16.00
	Repair and Maintenance - CoPC+ Sites - Office furniture & Equipment	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	15,084.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Retainership fee of Legal Advisor	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	19,469.00
	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,777.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,774.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	74,464.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	45,504.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,284.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	26,351.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	64,258.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	78,835.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,985.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,241.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	8,639.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	20,549.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	83,903.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,173.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,176.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,985.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	117,174.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Community based workers	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,969.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,387.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	38,534.00
	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	7,133.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,933.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,956.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	50,391.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	57,030.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,098.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,392.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	47,125.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	41,893.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,956.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	26,325.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,690.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,092.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	70,407.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries - CBOs Program Management	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	39,364.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	23,708.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,933.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	16,701.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	66,655.00
	Salaries HCV staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	6,757.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries- HIV testing services Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	265,033.00
	Salaries- HIV testing services staff BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	21,064.00
	Salaries- HIV testing services staff KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	19,030.00
	Salaries- HIV testing services staff Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	119,250.00
	Salaries- HIV testing services staff SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	17,150.00
	Salaries- Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,674.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries- NSEP staff BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	56,917.00
	Salaries- NSEP staff KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	51,619.00
	Salaries- NSEP staff Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	752,307.00
	Salaries- NSEP staff Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	375,021.00
	Salaries- NSEP staff SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	51,318.00
	Salaries Prison Intervention staff Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,298.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries Prison Intervention staff KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	12,169.00
	Salaries Prison Intervention staff Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	31,400.00
	Salaries SR staff BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	13,620.00
	Salaries SR staff SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	15,444.00
	Salaries Treatment staff-Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	164,666.00
	Salaries Treatment staff-Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	141,750.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries-Care and support BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	10,207.00
	Salaries-Care and support KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	9,501.00
	Salaries-Care and support Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	111,162.00
	Salaries-Care and support Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	41,446.00
	Salaries-Care and support SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	5,099.00
	Salaries-PR Islamabad	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	618,456.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Salaries-Testing staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	51,050.00
	Salary of DSD staff	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	31,060.00
	Spot Check - Financials	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	16,403.00
	SR Overhead Cost BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,360.00
	SR Overhead Cost SOCIO Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,360.00
	Support to existing and new relevant redressal mechanisms and legal aid desks especially for GBV and Psychosocial support for KPs	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	536.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Technical assistance for design of advocacy & BCC campaign on awareness & sensitization & addressing S&D including Two WADs or other important days	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	10,000.00
	Technical assistance for ensuring communities have access to legal services and engagement with justice sector actors/stakeholders on legal issues and barriers faced by KPs, APLHIVs & those at risk	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	18,750.00
	Technical assistance for rollout of Community Led Monitoring intervention - Build capacity of KP and PLHIV to monitor stigma and discrimination in health care settings as part of CLM	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	957.00
	Technical support to CSO Partnership Forum on addressing HIV related S&D	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,198.00
	Travel costs - CoPC+ Sites-Islamabad to AAU and back	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	50,971.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Travel costs - CoPC+ Sites- Punjab to AAU and back	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	55,237.00
	Travel for ART Referrals	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	73,222.00
	Travel to CBOs for M& E	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	945.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	945.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	945.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	162.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high-risk areas	Travel to CBOs for M& E	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	473.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	162.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	945.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	473.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	162.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	945.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	945.00



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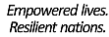
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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Travel to CoPc Sites, Boarding & Lodging-SR BCF	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,219.00
	Travel to CoPc Sites, Boarding & Lodging-SR SOCIO	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	996.00
	UNDP HQ CA Budget	1/1/2025	12/31/2027		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	50,000.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC sites vehicles - Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	32,410.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC vehicles - BCF Sindh	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,077.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC vehicles - NZT KPK	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	6,077.00



B0424 - Pakistan - Islamabad

Report Date: 7/1/2026

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01003138 Accelerated response to HIV through effective prevention, treatment, care and support interventions, with surveillance in high risks areas	Vehicle cost of Fuel, Repair and Maintenance of CoPC vehicles - NZT Punjab	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	87,101.00
	Vehicle cost of Fuel, Repair and Maintenance of CoPC vehicles - SOCIO Balochistan	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	4,051.00
	Vehicle cost of Fuel, Repair and Maintenance-Prisons	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	7,253.00
	Viral Load Technicians travel	1/1/2025	12/31/2027		85050	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	42,473.00
TOTAL								13,444,697.00
GRAND TOTAL								13,444,697.00