Annual Work Plan

B0326 - Equatorial Guinea - Malabo

Project: 01004783 **Report Date:** 7/2/2026

Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Disponibilizar airtime para localizacion de pacientes, y flota telefonica para comunicacion entre centros y con el el Proyecto, personas focales del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	5,441.00
	General Management Services (GMS) fee 7	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	2,658.00
	Office and IT equipment	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	730.00
	PMU salaries	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	32,484.00
TOTAL								41,313.00
GRAND TOTAL								41,313.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Acquisition des materiels et accessoires	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	23,463.00
	Advocacy and social mobiization	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	20,417.00
	Common services rent, utilities, IT services	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	29,207.00
	Common services security and UN dispensary	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	22,250.00
	Compra de sistemas de archivo seguro (cabinets metalicos de llave, etc) para los centros para la gestion de fichas, historiales y libros registro	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	24,613.00
	Consolidation de datos de microplan da campanha MII	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,888.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Contratacion de un/a gestor/gestora provincial de datos	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	18,403.00
	Contratacion de voluntarios de las comunidades para apoyar a los centros en el screening diferenciado de VIH, y la vinculaciobn/registro en cuidados, su registro, y en tareas de apoyo al seguimiento y rescate	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	62,753.00
	Coodination meetings	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	33,201.00
	Cost of transportation from port to warehouse in Bata	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	14,284.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	21,414.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Curso Anual de formacion y acreditacion de nuevo personal asignado por las unidades a labores de consejeria asociada al inicio y seguimiento de pacientes con VIH	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,977.00
	Curso Anual de triple eliminacion de transmision madre-hijo de VIH-sifilils-VHB, 6 dias, intensivo, provincial	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	15,995.00
	Curso Anual sobre cuidados del NINO EXPUESTO, diagnostico precoz, lactancia segura, y tratamiento de VIH/SIDA infantil, intensivo, 6 dias, provincial	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	14,321.00
	Curso Formacion Inicial a los voluntarios comunitarios, 6 dias, intensivo, refresco anual	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	12,518.00
	Customs and port formalities	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	21,263.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Data entry equipment and programming for malaria campaign	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	102,444.00
	Desarrollar, reproducir y disponibilizar tripticos divulgativos de informacion, educacion y comunicacion sobre screening, prevencion, cuidados diferenciados para poblaciones definidas (hombres, mujeres, embarazadas, adol	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	27,853.00
	Disponibilizar airtime para localizacion de pacientes, y flota telefonica para comunicacion entre centros y con el el Proyecto, personas focales del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	10,569.00
	Disponibilizar airtime para localizacion y rescate de embarazadas y bebes, y flota telefonica para comunicacion entre centros y con el el Proyecto, personas focales del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	15,458.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Disponibilizar airtime y flota telefonica para voluntarios y personas focales de testaje del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	20,427.00
	distribution to 40 district warehouses	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	173,980.00
	District Storage Capacity Assessment Mission	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,089.00
	Entreposage des districts dans les SPP	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	13,319.00
	Formation des agents ravitailleurs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,392.00
	Formation des magasiniers des SPP dans les districts	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,245.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Frais de communication	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,442.00
	General Management Services (GMS) fee 7	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	253,858.00
	General operating expenses	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	18,821.00
	Gira inicial (A1) de VERIFICACIoN por el Programa de la informacion sobre capacidades y provision de servicios en los centros usados como basal del Plan (recursos humanos y materiales, carga asistencial, cohortes)	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,499.00
	Implementation support services	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	29,811.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Internet connection for District level during distribution campaign	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	2,302.00
	Inventory mission in the warehouses of Bata	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	660.00
	Inventory mission to district warehouses	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,625.00
	Logistique inverse	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	3,225.00
	Malaria Reproduction des outils de gestion	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,444.00
	Microplanning activities at District Level	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,576.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Office and IT equipment	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72800 - Information Technology Equipmt	18,229.00
	Office furniture	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72200 - Equipment and Furniture	4,748.00
	PMU salaries	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	632,725.00
	PPS Storage Capacity Assessment Mission	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,313.00
	Preparation of trainers in the training of trainers framework	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,963.00
	Print satellite map/documents for the communities	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	11,560.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Procurement of ARVs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	4,267.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	9,016.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	12,802.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	268,849.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	341,964.00
	Procurement of Consumables	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,592.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Procurement of Consumables	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,592.00
	Procurement of Male Condoms	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	52,066.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	52,066.00
	Procurement of medicines for OIs, STIs, and COIMs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	49,564.00
	Procurement of Molecular testing reagents, test kits and consumables	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	6,038.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	17,811.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Procurement of RDTs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	20,948.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	83,793.00
	Property and Casualty Insurance (LLITN)	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	7,582.00
	PSM Costs - Customs Clearance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	702.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,472.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,613.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - Customs Clearance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	315.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,558.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	6,703.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,676.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	210.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	47,938.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - Customs Clearance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	630.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,613.00
	PSM Costs - Freight and Insurance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	167,781.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	19,452.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	23,462.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,104.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - Freight and Insurance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,649.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,458.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	735.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,204.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,649.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,865.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	5,153.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - PSA fees	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	236.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	17,977.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,730.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,730.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,084.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	628.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - PSA fees	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	79.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,514.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	552.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	118.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	263.00
	PSM Costs - QA/QC	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	44.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - QA/QC	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	92.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	39.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	260.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	105.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	419.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	248.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - QA/QC	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	13.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	2,996.00
	Receiving and Storing ITNs in Districts	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74500 - Miscellaneous Expenses	33,020.00
	Rehabilitation, reparation, equipement	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	1,304.00
	Reproduccion de herramientas clinicas (protocolos-pared, algoritmos, guia bolsillo) y de M and E (fichas-paciente, carnet-paciente, libros reg) y cmpra de material de archivo seguro	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	31,682.00
	Stipend for Distribution Enumeration Agents	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	424,530.00

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Project: 01004783 **Report Date:** 7/2/2026

Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Storage capacity assessment mission to Bata	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	660.00
	Supervision, Monitoring	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	52,694.00
	Supervisiones periodicas de los centros para colecta de datos y formativs, para la deteccion y discusion formativa sobre dificultade y logros en screening, IEC y vinculacion a cuidados	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	9,993.00
	Supervisiones periodicas formativas/correctoras de los centros sobre ETMH, niNo expuesto y diagnostico precoz	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	10,072.00
	Tablet application programmer and data manager	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71200 - International Consultants	15,678.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	7,385.00

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Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Taller anual de gestion de datos del Plan Operativo	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,105.00
	Taller anual de reciclaje sobre gestion de insumos y cadena de suministro	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,873.00
	Taller de Apropiacion por Directores y Personal de Centros Sanitarios las nuevas directrices y procedimientos de screening, diagnostico y vinculacion a cuidados VIH de la Guia Nacional y el Plan Operativo Litoral	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,924.00
	Taller de Apropiacion por Directores y Personal de Centros Sanitarios las nuevas directrices y procedimientos sobre CUIDADOS INTEGRALES DIFERENCIADOS de la Nueva Guia Nacional y el Plan Operativo Litoral	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	23,192.00
	Telephone credit for LTN distribution teams	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	2,608.00

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Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Training of distribution CHW and outreach DS level	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	26,891.00
	Training of District logisticians and warehousemen	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	5,550.00
	Training of facilitators for micro-planning	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,952.00
	Training of Provincial logisticians - Bata	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	651.00
	Training of Trainers workshop in Bata (communication, logistics, technical, financial)	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	17,726.00
	Transport des MII des entrepots des districts vers les SPP	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	64,069.00

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Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Transport of management tools and equipment to the regions	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	6,200.00
	Transporting ITNs from Bata Warehouses to District Warehouses	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	10,351.00
	Validation workshop CdDTM 2024 activity plan	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,637.00
	Vehicle operation and maintenance (incl fuel and insurance)	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	22,779.00
	Visita-Formaciones in situ (centro por centro) para la acreditacion de cada unidad sanitaria en la provision del paquete completo de servicios a PVVIH, para la mejora de calidad y la desconcentracion de cuidados. Inclcl	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	18,737.00
	Waste management: Support for the collection, transport and destruction of packaging	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,882.00

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Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								3,879,708.00
GRAND TOTAL								3,879,708.00

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Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Common services rent, utilities, IT services	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	18,255.00
	Common services security and UN dispensary	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	13,906.00
	Contratacion de un/a gestor/gestora provincial de datos	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	11,042.00
	Contratacion de voluntarios de las comunidades para apoyar a los centros en el screening diferenciado de VIH, y la vinculaciobn/registro en cuidados, su registro, y en tareas de apoyo al seguimiento y rescate	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	47,065.00
	Curso Anual de formacion y acreditacion de nuevo personal asignado por las unidades a labores de consejeria asociada al inicio y seguimiento de pacientes con VIH	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	7,780.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Curso Anual de triple eliminacion de transmision madre-hijo de VIH-sifilils-VHB, 6 dias, intensivo, provincial	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,631.00
	Curso Anual sobre cuidados del NINO EXPUESTO, diagnostico precoz, lactancia segura, y tratamiento de VIH/SIDA infantil, intensivo, 6 dias, provincial	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	6,427.00
	Curso Formacion Inicial a los voluntarios comunitarios, 6 dias, intensivo, refresco anual	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	9,216.00
	Desarrollar, reproducir y disponibilizar tripticos divulgativos de informacion, educacion y comunicacion sobre screening, prevencion, cuidados diferenciados para poblaciones definidas (hombres, mujeres, embarazadas, adol	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	5,693.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Disponibilizar airtime para localizacion de pacientes, y flota telefonica para comunicacion entre centros y con el el Proyecto, personas focales del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,937.00
	Disponibilizar airtime para localizacion y rescate de embarazadas y bebes, y flota telefonica para comunicacion entre centros y con el el Proyecto, personas focales del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	9,937.00
	Disponibilizar airtime y flota telefonica para voluntarios y personas focales de testaje del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	11,870.00
	General Management Services (GMS) fee 7	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	75,660.00
	General operating expenses	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	10,085.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Implementation support services	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	14,505.00
	PMU salaries	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	124,419.00
	post-campaign meetings and debrief - on district and Bata level	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	11,935.00
	PR - OAI Audit Fees	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	60,507.00
	Procurement of ARVs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	5,261.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	155,234.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Procurement of ARVs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	238,365.00
	Procurement of medicines for OIs, STIs, and COIMs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	16,617.00
	Procurement of Molecular testing reagents, test kits and consumables	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	12,679.00
	Procurement of RDTs	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	2,950.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72300 - Materials & Goods	11,802.00
	PSM Costs - Customs Clearance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	440.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - Customs Clearance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	922.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	4,509.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	168.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	2,176.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	944.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	236.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - Customs Clearance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	131.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	30,021.00
					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	4,509.00
	PSM Costs - Freight and Insurance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	91,354.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	7,616.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - Freight and Insurance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,305.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	587.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,455.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,539.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	460.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	1,380.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - Freight and Insurance	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	8,455.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	826.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	3,227.00
	PSM Costs - PSA fees	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	148.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	11,258.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	816.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - PSA fees	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	89.00
					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	354.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	346.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	63.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74700 - Transport, Shipping and handle	165.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - QA/QC	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	27.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	58.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	25.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	278.00
					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	59.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	PSM Costs - QA/QC	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	83.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	8.00
					30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	72100 - Contractual Services-Companies	1,876.00
	Reproduccion de herramientas clinicas (protocolos-pared, algoritmos, guia bolsillo) y de M and E (fichas-paciente, carnet-paciente, libros reg) y cmpra de material de archivo seguro	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	20,739.00
	Sub-recipient Audits	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	7,118.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Supervisiones periodicas de los centros para colecta de datos y formativs, para la deteccion y discusion formativa sobre dificultade y logros en screening, IEC y vinculacion a cuidados	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,672.00
	Supervisiones periodicas formativas/correctoras de los centros sobre ETMH, niNo expuesto y diagnostico precoz	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	4,672.00
	Taller anual de gestion de datos del Plan Operativo	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,414.00
	Taller anual de reciclaje sobre gestion de insumos y cadena de suministro	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,703.00
	Taller de Apropiacion por Directores y Personal de Centros Sanitarios las nuevas directrices y procedimientos de screening, diagnostico y vinculacion a cuidados VIH de la Guia Nacional y el Plan Operativo Litoral	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	10,224.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Taller de Apropiacion por Directores y Personal de Centros Sanitarios las nuevas directrices y procedimientos sobre CUIDADOS INTEGRALES DIFERENCIADOS de la Nueva Guia Nacional y el Plan Operativo Litoral	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	8,205.00
	Vehicle operation and maintenance (incl fuel and insurance)	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	8,542.00
	Visita-Formaciones in situ (centro por centro) para la acreditacion de cada unidad sanitaria en la provision del paquete completo de servicios a PVVIH, para la mejora de calidad y la desconcentracion de cuidados. Inclcl	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,074.00
TOTAL								1,156,512.00
GRAND TOTAL								1,156,512.00

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B0326 - Equatorial Guinea - Malabo

Project: 01004783 **Report Date:** 7/2/2026

Project Title: Health and community systems, prevention, human rights and gender equality for HIV and Malaria

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Common services rent, utilities, IT services	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	6,085.00
	Common services security and UN dispensary	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,635.00
	Contratacion de un/a gestor/gestora provincial de datos	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71800 - Contractual Services-Imp Partn	3,681.00
	Contratacion de voluntarios de las comunidades para apoyar a los centros en el screening diferenciado de VIH, y la vinculaciobn/registro en cuidados, su registro, y en tareas de apoyo al seguimiento y rescate	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	15,688.00
	Curso Anual de formacion y acreditacion de nuevo personal asignado por las unidades a labores de consejeria asociada al inicio y seguimiento de pacientes con VIH	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,593.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Curso Anual de triple eliminacion de transmision madre-hijo de VIH-sifilils-VHB, 6 dias, intensivo, provincial	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,210.00
	Curso Anual sobre cuidados del NINO EXPUESTO, diagnostico precoz, lactancia segura, y tratamiento de VIH/SIDA infantil, intensivo, 6 dias, provincial	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,142.00
	Curso Formacion Inicial a los voluntarios comunitarios, 6 dias, intensivo, refresco anual	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,072.00
	Desarrollar, reproducir y disponibilizar tripticos divulgativos de informacion, educacion y comunicacion sobre screening, prevencion, cuidados diferenciados para poblaciones definidas (hombres, mujeres, embarazadas, adol	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	1,898.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Disponibilizar airtime para localizacion de pacientes, y flota telefonica para comunicacion entre centros y con el el Proyecto, personas focales del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,312.00
	Disponibilizar airtime para localizacion y rescate de embarazadas y bebes, y flota telefonica para comunicacion entre centros y con el el Proyecto, personas focales del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,312.00
	Disponibilizar airtime y flota telefonica para voluntarios y personas focales de testaje del centro sanitario	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,957.00
	General Management Services (GMS) fee 7	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75100 - Facilities & Administration	10,513.00
	General operating expenses	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	3,362.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Implementation support services	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73100 - Rental & Maintenance-Premises	4,835.00
	PMU salaries	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71400 - Contractual Services - Individ	41,473.00
	post-campaign meetings and debrief - on district and Bata level	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	3,978.00
	PR - OAI Audit Fees	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	20,169.00
	Reproduccion de herramientas clinicas (protocolos-pared, algoritmos, guia bolsillo) y de M and E (fichas-paciente, carnet-paciente, libros reg) y cmpra de material de archivo seguro	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74200 - Audio Visual&Print Prod Costs	6,913.00
	Sub-recipient Audits	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	74100 - Professional Services	2,373.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Supervisiones periodicas de los centros para colecta de datos y formativs, para la deteccion y discusion formativa sobre dificultade y logros en screening, IEC y vinculacion a cuidados	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,557.00
	Supervisiones periodicas formativas/correctoras de los centros sobre ETMH, niNo expuesto y diagnostico precoz	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	71600 - Travel	1,557.00
	Taller anual de gestion de datos del Plan Operativo	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	1,138.00
	Taller anual de reciclaje sobre gestion de insumos y cadena de suministro	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	901.00
	Taller de Apropiacion por Directores y Personal de Centros Sanitarios las nuevas directrices y procedimientos de screening, diagnostico y vinculacion a cuidados VIH de la Guia Nacional y el Plan Operativo Litoral	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	3,407.00

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Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004783 Health and community systems, prevention, human rights and gender equality for HIV and Malaria	Taller de Apropiacion por Directores y Personal de Centros Sanitarios las nuevas directrices y procedimientos sobre CUIDADOS INTEGRALES DIFERENCIADOS de la Nueva Guia Nacional y el Plan Operativo Litoral	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	2,735.00
	Vehicle operation and maintenance (incl fuel and insurance)	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	73400 - Rental & Maint of Other Equip	2,847.00
	Visita-Formaciones in situ (centro por centro) para la acreditacion de cada unidad sanitaria en la provision del paquete completo de servicios a PVVIH, para la mejora de calidad y la desconcentracion de cuidados. Inclcl	4/1/2025	3/31/2029		30078	The Global Fund to Fight AIDS, Tuberculosis and Malaria	75700 - Training, Workshops and Confer	358.00
TOTAL								160,701.00
GRAND TOTAL								160,701.00