

Guatemala budget revisions

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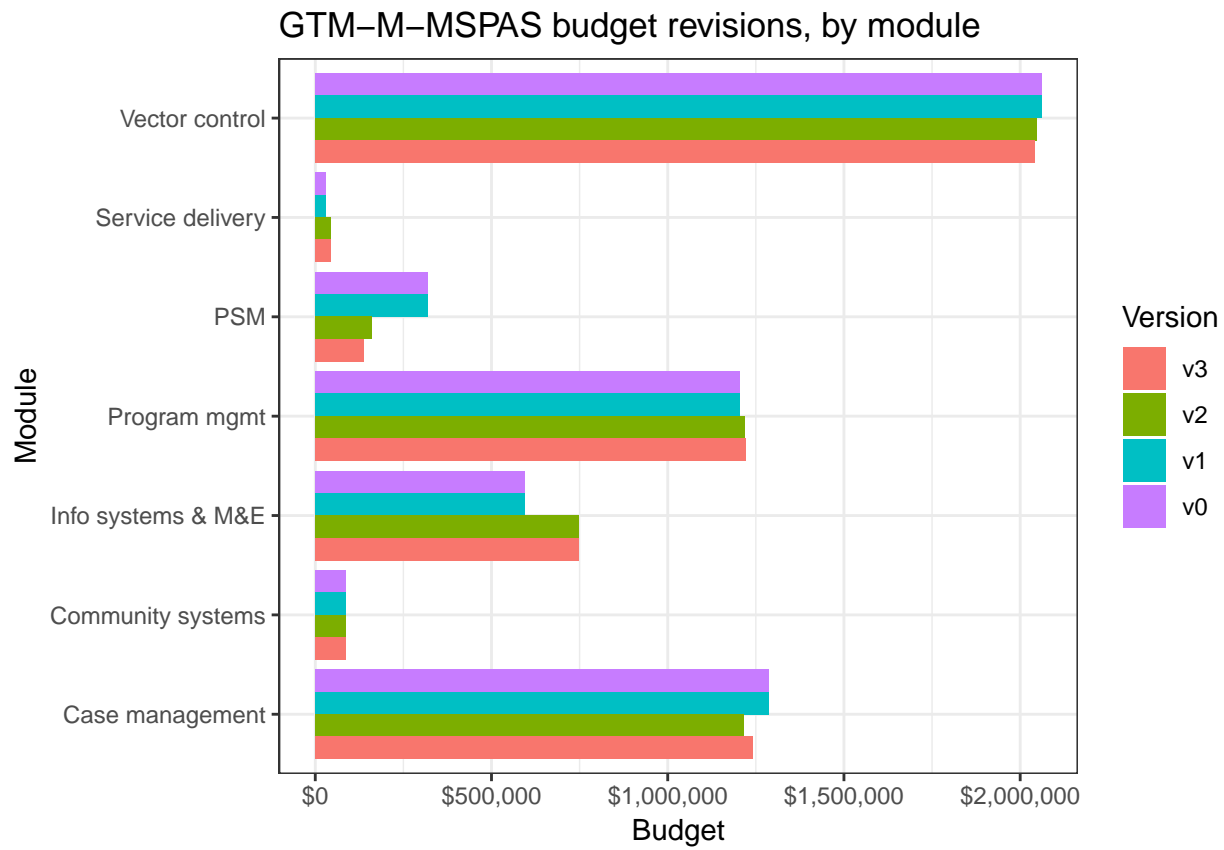
October 10, 2019

List of budget revisions for Guatemala

grant	grant_period	file_name
GTM-H-INCAP	2018-2020	06 FR100-GTM-H_DB_INCAP_05feb2018.xlsx
GTM-H-INCAP	2018-2020	Copia de GTM-H-INCAP_DB_11.10. Final_For PR.XLSX
GTM-M-MSPAS	2019-2021	1c.GUA-M-MSPAS_Budget 2019.xlsx
GTM-M-MSPAS	2019-2021	Copy of 1c.GUA-M-MSPAS_Budget 2019 Iteración V2.xlsx
GTM-M-MSPAS	2019-2021	Copy of GTM-M-MSPAS_DB_26.08.19_FM Actualizacion V3.XLSX
GTM-M-MSPAS	2019-2021	DB-GTM-M-MSPAS_28.10.19.xlsx

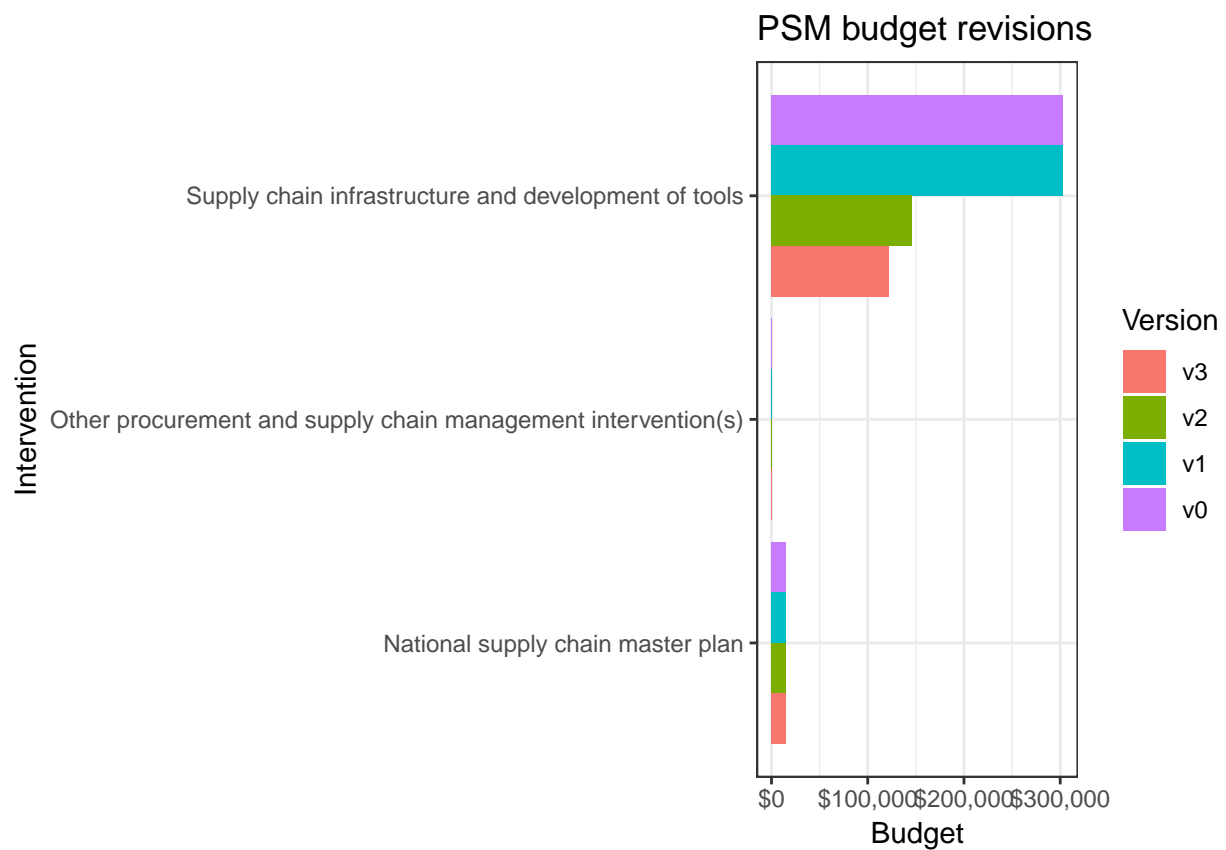
update_date	version
2018-02-05	version 0
2018-10-11	version 1
2018-12-31	version 0
2019-01-01	version 1
2019-08-26	version 2
2019-10-28	version 3

GTM-M-MSPAS



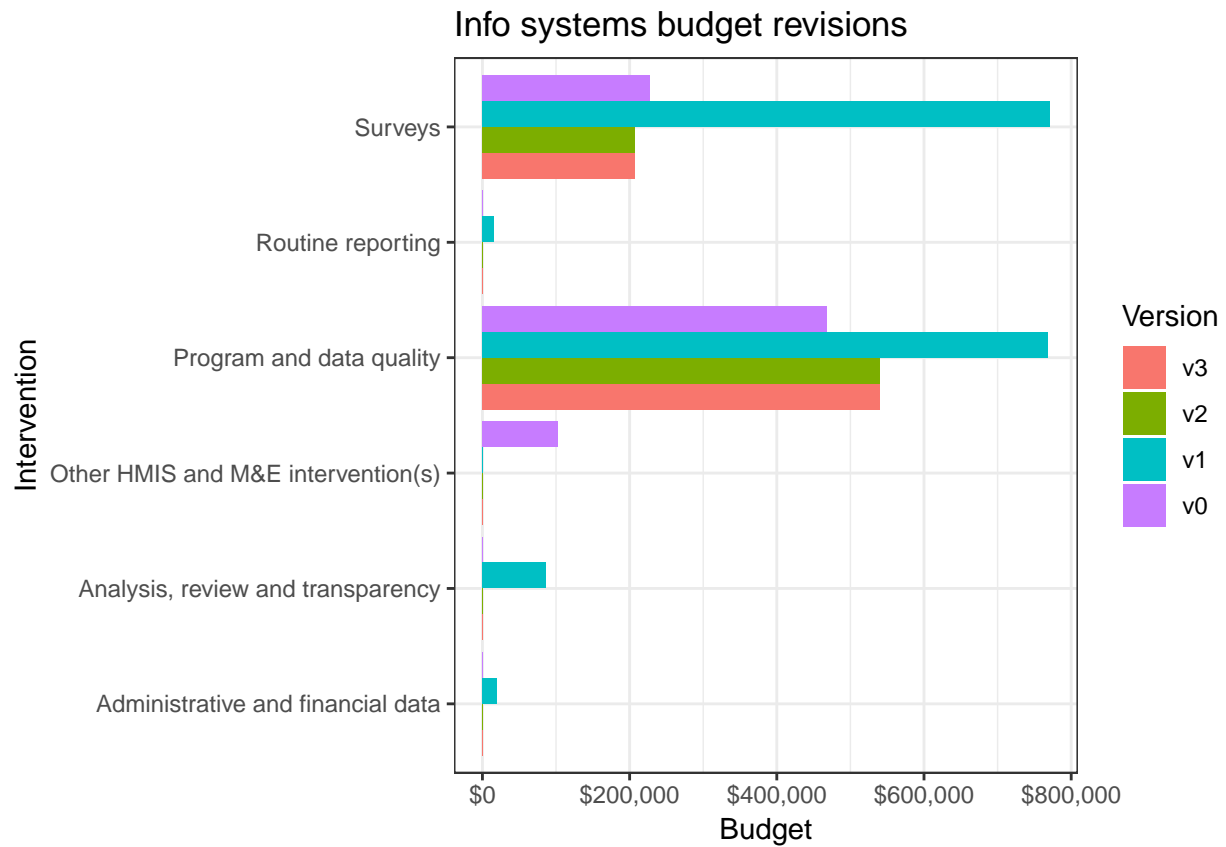
Under the GTM-M-MSPAS grant, it looks like the shifts within modules have been minimal, but the largest ones have been within procurement and supply chain management, info systems & M&E, and case management.

Procurement and supply chain management budget revisions



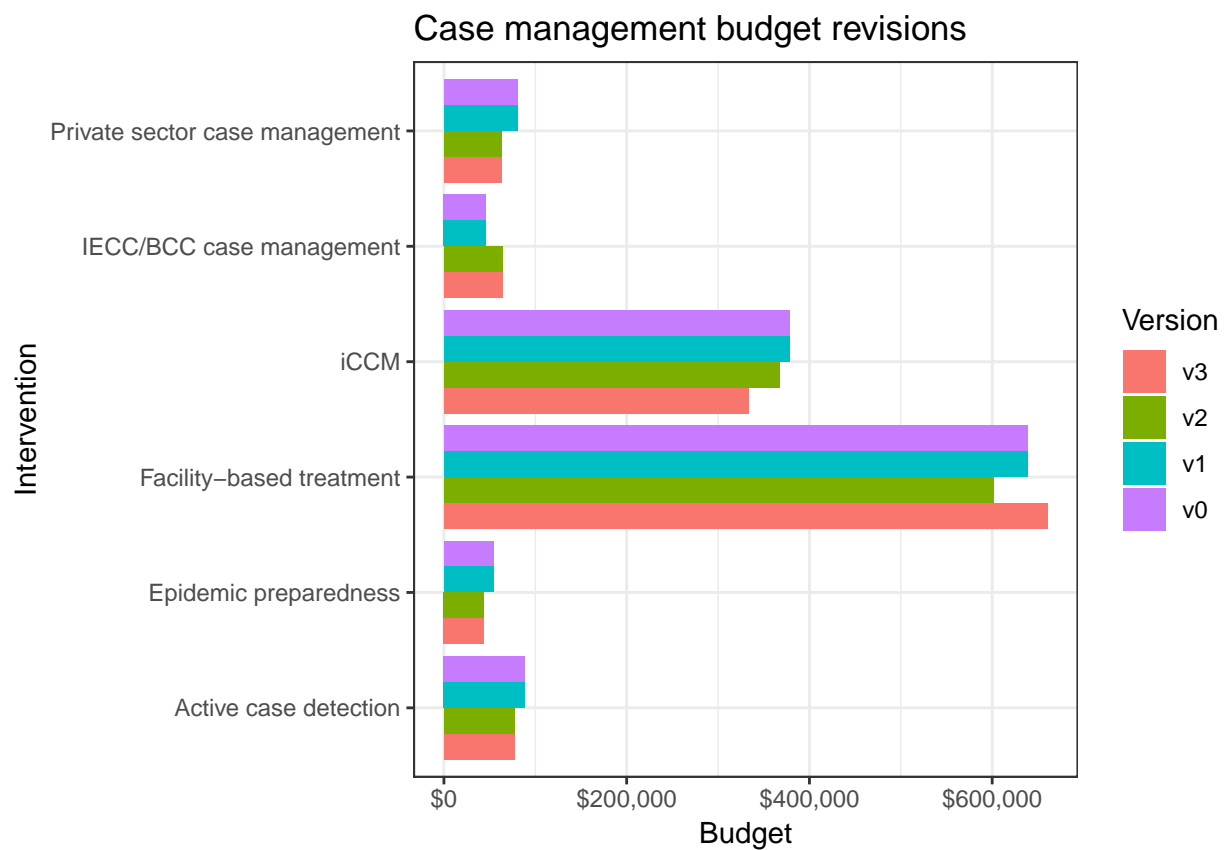
This is the intervention-level breakdown of the PSM module. About \$150,000 has been taken away from “Supply chain infrastructure and development of tools”.

Info systems and M&E budget revisions



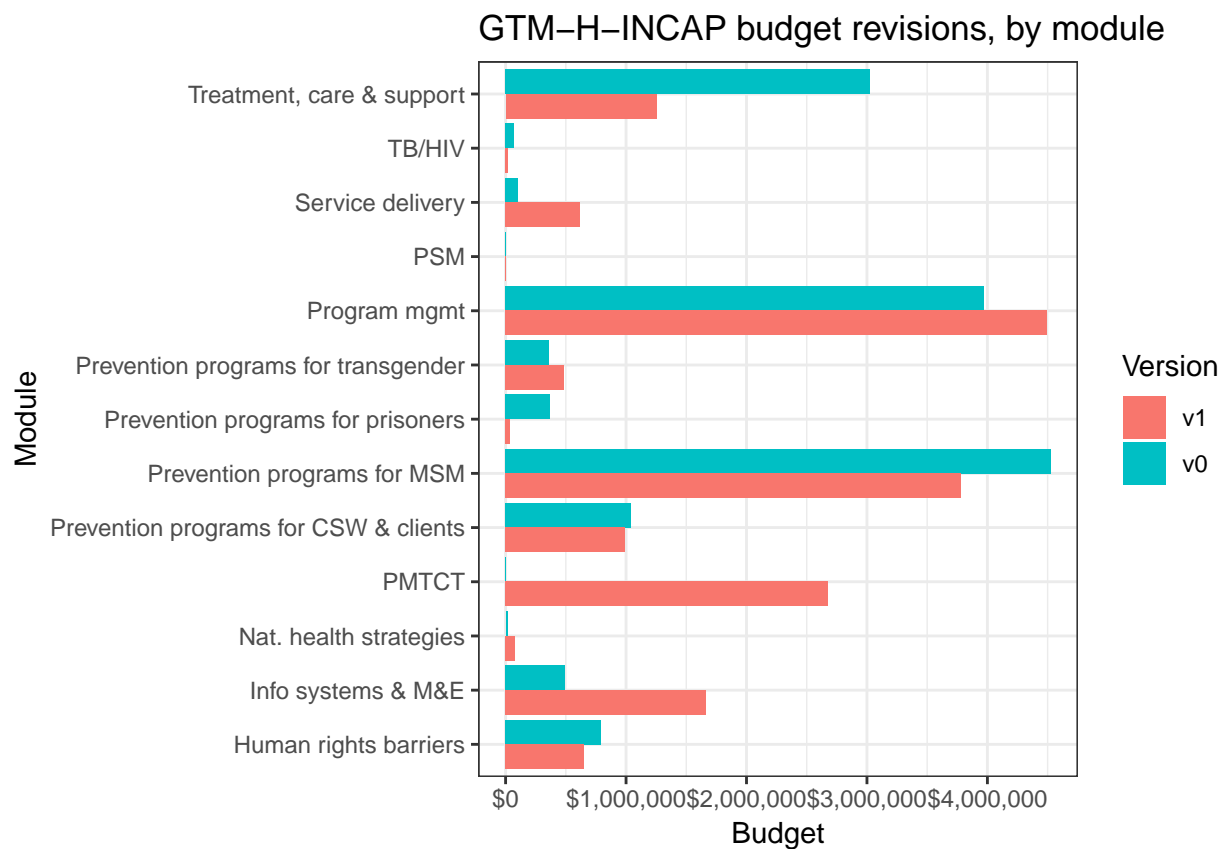
This slide is a breakdown of the interventions under the module “Health management information systems and M&E.” There has been some money added to all interventions under the second version.

Case management budget revisions



This slide is a breakdown of the interventions under the module “Case management.” All case management interventions have decreased slightly, except for IECC/BCC case management, which has increased.

GTM-H-INCAP



For the INCAP grant, prevention programs for all key populations have declined in the first budget revision, as well as the overall budget for human rights. Treatment, care and support funding has increased. On the other hand, PMTCT funding has increased, as has funding for program management, HMIS, and service delivery (RSSH).