



Empowered lives.
Resilient nations.

Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00070648

Report Date: 3/28/2024

Project Title: Strengthening National Council on TBHIVAIDS in Ukraine

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|----------------------------|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | C19RM Supporting | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71300 - Local Consultants | 10,000.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 700.00 |
| | Meetings and consultations | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 826.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 72100 - Contractual Services-Companies | 11,805.00 |
| | Meetings and visits | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 72100 - Contractual Services-Companies | 18,001.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 1,260.00 |



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| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | NTHC Positioning | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71300 - Local Consultants | 6,000.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 420.00 |
| | NTHC Secretariat | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 4,646.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71400 - Contractual Services - Individ | 66,373.00 |
| | Supporting analysis | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71300 - Local Consultants | 13,153.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 921.00 |



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| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | Translation services | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 74200 - Audio Visual&Print Prod Costs | 11,101.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 777.00 |
| | Workshops | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 116.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75700 - Training, Workshops and Confer | 1,660.00 |
| TOTAL | | | | | | | | 147,759.00 |
| GRAND TOTAL | | | | | | | | 147,759.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | Meetings and consultations | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 72100 - Contractual Services-Companies | 8,570.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 600.00 |
| | Meetings and visits | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 980.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 72100 - Contractual Services-Companies | 14,000.00 |
| | NTHC Secretariat | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 4,646.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71400 - Contractual Services - Individ | 66,373.00 |



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| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | Supporting analysis | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71300 - Local Consultants | 12,000.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 840.00 |
| | Translation services | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 735.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 74200 - Audio Visual&Print Prod Costs | 10,507.00 |
| | Workshops | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 49.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75700 - Training, Workshops and Confer | 700.00 |
| TOTAL | | | | | | | | 120,000.00 |
| GRAND TOTAL | | | | | | | | 120,000.00 |



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Year: 2025

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|---|----------------------------|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | Meetings and consultations | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 72100 - Contractual Services-Companies | 8,570.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 600.00 |
| | Meetings and visits | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 72100 - Contractual Services-Companies | 14,000.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 980.00 |
| | NTHC Positioning | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71300 - Local Consultants | 5,000.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 350.00 |



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| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | NTHC Secretariat | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71400 - Contractual Services - Individ | 66,373.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 4,646.00 |
| | Supporting analysis | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 71300 - Local Consultants | 12,000.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 840.00 |
| | Translation services | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 74200 - Audio Visual&Print Prod Costs | 5,507.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 385.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00084507 The capacity of the National Council on Tuberculosis and HIV/AIDS in implementation of functions of the Country Coordination Mechanism in line with the requirements and recommendations of the Global Fund to Fight AIDS, TB and Malaria strengthened | Workshops | 1/1/2023 | 12/31/2025 | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75100 - Facilities & Administration | 49.00 |
| | | | | | 30068 | The Global Fund to Fight AIDS, Tuberculosis and Malaria | 75700 - Training, Workshops and Confer | 700.00 |
| TOTAL | | | | | | | | 120,000.00 |
| GRAND TOTAL | | | | | | | | 120,000.00 |