

15/1/2016



UN Development Programme Ukraine - Kiev

Project: 00070648
Project Title: Strengthening National Council on TB&HIV/AIDS in Ukraine
Start Year: 2012
End Year: 2016

Implementing Partner: UNDP

Responsible Parties: State Services on HIV/TB

Revision Type: General Revision 5

Project Description:

There is a need to allocate 11,000.00 USD (cash leftover from the previous year 2015) while waiting for the allocation of the second year installment under Grant Agreement #UKR-CFUND-1502

Budget (US\$) as of Last Revision on 15-January-2016		
Donor	Fund	Amount
GFATM	30000 Programme Cost Sharing	11,000.00
Total Budget (2016 and Beyond)		11,000.00
Total Utilization (2015 and Prior)		278,066.09
Project Total		0.00
Unprogrammed/Unfunded		-289,066.09

Agreed by: *Stefan Liller DCO a.i.* *Stefan Liller* 14/1/2016
Inita Pautovica, DRR
Agreed by: *[Signature]* Andra Bridge, SPM
Agreed by: *[Signature]* Kunai Dhar, RSA
Agreed by: *[Signature]* Liubov Shnerenko, PM



Annual Work Plan

Ukraine - Kiev

Project: 00070648

Report Date: 15/1/2016

Project Title: Strengthening National Council on TB&HIV/AIDS in Ukraine

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084507 Strengthening Capacity	Alignment of Goals	1/12/2012	31/12/2016	State Services on HIV/TB	30000	GFATM	72100	Contractual Services-Companie	2,200.00
	Oversight Function	1/12/2012	31/12/2016	State Services on HIV/TB	30000	GFATM	72100	Contractual Services-Companie	2,300.00
	Project Management	1/12/2012	31/12/2016	State Services on HIV/TB	30000	GFATM	71400	Contractual Services - Individ	5,500.00
		1/12/2012	31/12/2016	State Services on HIV/TB	30000	GFATM	72500	Supplies	400.00
				State Services on HIV/TB	30000	GFATM	74200	Audio Visual&Print Prod Costs	600.00
TOTAL									11,000.00
GRAND TOTAL									11,000.00

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