Component Name	HIV/AIDS,Tuberculosis
Country / Applicant:	Ukraine
Principal Recipients	International Charitable Foundation “Alliance for Public Health”
Application/Grant Name	UKR-C-AUA
IP Start Date	01.янв.24
IP End Date	31.дек.26
Grant Currency	USD

Budget Summary (in grant currency)

	01.янв.24 31.дек.24	01.янв.25 31.дек.25	01.янв.26 31.дек.26		
By Module	**Year 1**	**Year 2**	**Year 3**	**Total**	**%**
Prevention package for people who use drugs (PUD) and their sexual partners	3 029 589	3 864 990	2 276 231	9 170 810	19%
Prevention package for sex workers, their clients and other sexual partners	55 298	117 003	121 449	293 749	1%
Prevention package for men who have sex with men (MSM) and their sexual partners	528 768	664 382	745 116	1 938 266	4%
RSSH: Monitoring and evaluation systems	592 017	681 968	286 608	1 560 594	3%
Prevention package for transgender people and their sexual partners	215 850	236 249	261 026	713 125	1%
Prevention package for people in prisons and other closed settings	230 481	178 404	142 291	551 176	1%
Differentiated HIV Testing Services	839 947	938 888	1 655 572	3 434 407	7%
Drug-resistant (DR)-TB diagnosis, treatment and care	3 390 982	1 877 472	1 453 012	6 721 466	14%
Key and vulnerable populations (KVP) – TB/DR-TB	1 506 280	586 727	298 614	2 391 621	5%
TB diagnosis, treatment and care	3 038 395	2 192 873	871 336	6 102 604	12%
TB/HIV	1 964 024	371 445	387 532	2 723 002	6%
Treatment, care and support	1 089 551	3 094 202	691 056	4 874 808	10%
Reducing human rights-related barriers to HIV/TB services	336 289	336 868	287 984	961 141	2%
Removing human rights and gender related barriers to TB services	330 747	210 615	211 885	753 247	2%
RSSH: Community systems strengthening	525 107	553 252	579 752	1 658 112	3%
Program management	1 369 388	1 254 619	1 004 662	3 628 669	7%
Prevention package for other vulnerable populations (OVP)	313 832	315 543	314 688	944 063	2%
Elimination of vertical transmission of HIV, syphilis and hepatitis B	120 248	174 210	228 173	522 631	1%
Total	**19 476 793**	**17 649 710**	**11 816 988**	**48 943 492**	**100%**

By Cost Grouping	**Year 1**	**Year 2**	**Year 3**	**Total**	**%**
1.0 Human Resources (HR)	6 201 054	4 494 728	3 802 344	14 498 126	30%
2.0 Travel related costs (TRC)	1 567 245	1 272 586	642 772	3 482 603	7%
3.0 External Professional services (EPS)	1 666 936	1 119 949	692 748	3 479 632	7%
4.0 Health Products - Pharmaceutical Products (HPPP)	71 401	74 206	77 015	222 622	0%
5.0 Health Products - Non-Pharmaceuticals (HPNP)	3 484 983	3 610 445	2 831 313	9 926 741	20%
6.0 Health Products - Equipment (HPE)	2 039 470	3 511 800	1 031 733	6 583 003	13%
7.0 Procurement and Supply-Chain Management costs (PSM)	1 016 381	1 205 778	822 724	3 044 884	6%
8.0 Infrastructure (INF)	316 523	26 605	0	343 128	1%
9.0 Non-health equipment (NHP)	593 326	267 809	247 344	1 108 478	2%
10.0 Communication Material and Publications (CMP)	78 553	65 762	57 552	201 867	0%
11.0 Indirect and Overhead Costs	748 502	615 885	559 316	1 923 703	4%
12.0 Living support to client/ target population (LSCTP)	1 383 353	1 063 017	838 216	3 284 586	7%
13.0 Payment for results	309 068	321 141	213 910	844 119	2%
	0	0	0	0	0%
Total	**19 476 793**	**17 649 710**	**11 816 988**	**48 943 492**	**100%**

By Recipients	**Year 1**	**Year 2**	**Year 3**	**Total**	**%**
Principal Recipients	**11 143 437**	**11 405 400**	**6 842 522**	**29 391 359**	**60%**
International Charitable Foundation “Alliance for Public Health”	11 143 437	11 405 400	6 842 522	29 391 359	60%
	0	0	0	0	0%
Sub-Recipients	**8 333 357**	**6 244 310**	**4 974 466**	**19 552 133**	**40%**
CO "Cohort"	88 232	88 232	88 232	264 695	1%
CO "TB People Ukraine"	398 408	278 276	280 036	956 720	2%
NGO "VONA"	79 872	79 872	79 872	239 615	0%
SR-APH	7 766 845	5 797 931	4 526 327	18 091 102	37%
Total	**19 476 793**	**17 649 710**	**11 816 988**	**48 943 492**	**100%**