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# Annual Work Plan

B0342 - Kenya - Nairobi

**Project:** 00086485

**Report Date:** 3/28/2024

**Project Title:** 2KEN014236 Amkeni WaKenya II

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Access to justice&human rights	1/1/2015	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	12,000.00
					30000	United Nations Office on Drug and Crime	72600 - Grants	950,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	22,417.00
					28623	GOVERNMENT OF NETHERLANDS	72600 - Grants	30,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	8,800.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,514.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	143,000.00
					28623	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	32,932.00



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00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Access to justice&human rights	1/1/2015	12/31/2026		30000	United Nations Office on Drug and Crime	75100 - Facilities & Administration	67,914.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	29,246.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	70,000.00
					30000	United Nations Office on Drug and Crime	75700 - Training, Workshops and Confer	15,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	56.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	694.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,000.00
					28623	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	8,750.00
					30000	United Nations Office on Drug and Crime	71600 - Travel	5,200.00



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00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Access to justice&human rights	1/1/2015	12/31/2026		28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	7,702.00
					28623	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	33,339.00
	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2026		30000	United Nations Office on Drug and Crime	71400 - Contractual Services - Individ	215,280.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	66,000.00
					30000	United Nations Office on Drug and Crime	71600 - Travel	3,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	5,000.00
					30000	United Nations Office on Drug and Crime	73100 - Rental & Maintenance-Premises	20,000.00
					30000	United Nations Office on Drug and Crime	75100 - Facilities & Administration	16,988.00



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00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2026		30000	United Nations Office on Drug and Crime	75700 - Training, Workshops and Confer	3,500.00
					30000	United Nations Office on Drug and Crime	72500 - Supplies	902.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	16,721.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services- Companies	835.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	600.00
					30000	GOVERNMENT OF NETHERLANDS	72300 - Materials & Goods	13.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance- Premises	281.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,000.00



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00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Capacity Building of CSOs	1/1/2015	12/31/2026		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,000.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	6,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,000.00
					30000	United Nations Office on Drug and Crime	75100 - Facilities & Administration	2,177.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	14,333.00
					30000	United Nations Office on Drug and Crime	75700 - Training, Workshops and Confer	16,000.00
					28623	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	18,853.00
					30000	GOVERNMENT OF NETHERLANDS	72600 - Grants	694,933.00



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00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Capacity Building of CSOs	1/1/2015	12/31/2026		30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	58,896.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	4,705.00
					28623	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	9,048.00
					30000	United Nations Office on Drug and Crime	71600 - Travel	7,100.00
					30000	United Nations Office on Drug and Crime	64300 - Staff Mgmt Costs - IP Staff	8,000.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	30,000.00
					28623	GOVERNMENT OF NETHERLANDS	71600 - Travel	30,914.00
					30000	GOVERNMENT OF NETHERLANDS	72400 - Communic & Audio Visual Equip	14,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Capacity Building of CSOs	1/1/2015	12/31/2026		30000	GOVERNMENT OF NETHERLANDS	73400 - Rental & Maint of Other Equip	1,200.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	69,000.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	60,500.00
					30000	GOVERNMENT OF NETHERLANDS	79000 - Implementing Partners Expenses	137.00
	Contemporary Governance Issues	1/1/2015	12/31/2026		30000	United Nations Office on Drug and Crime	73400 - Rental & Maint of Other Equip	12,673.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	50,000.00
					30000	United Nations Office on Drug and Crime	75700 - Training, Workshops and Confer	5,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	60,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Contemporary Governance Issues	1/1/2015	12/31/2026		30000	United Nations Office on Drug and Crime	71400 - Contractual Services - Individ	126,167.00
					30079	EUROPEAN COMMISSION	71600 - Travel	50,000.00
					30000	United Nations Office on Drug and Crime	71600 - Travel	30,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	2,500.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	3,632.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	45,000.00
					30000	United Nations Office on Drug and Crime	75100 - Facilities & Administration	13,323.00
					28623	GOVERNMENT OF NETHERLANDS	73400 - Rental & Maint of Other Equip	22.00
					30000	United Nations Office on Drug and Crime	73100 - Rental & Maintenance-Premises	16,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Contemporary Governance Issues	1/1/2015	12/31/2026		28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	386.00
					28623	GOVERNMENT OF NETHERLANDS	71600 - Travel	434.00
					30000	GOVERNMENT OF NETHERLANDS	72400 - Communic & Audio Visual Equip	1,029.00
					28623	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	3,960.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,000.00
					28623	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	406.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	500.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	12,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									3,295,012.00
GRAND TOTAL									3,295,012.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	Access to justice&human rights	1/1/2015	12/31/2026		28623	GOVERNMENT OF NETHERLANDS	72400 - Communic & Audio Visual Equip	8,700.00	
					28623	GOVERNMENT OF NETHERLANDS	74700 - Transport, Shipping and handle	1,700.00	
					28623	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	29,347.00	
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	3,998.00	
					28623	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	10,225.00	
	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2026		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	70,000.00	
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	2,000.00	
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	15,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093740 By 2022 Kenya has a democracy in which human rights and gender equality are respected;	AMKENI CAPACITY DEVELOPMENT	1/1/2015	12/31/2026		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	9,240.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	10,000.00
	Capacity Building of CSOs	1/1/2015	12/31/2026		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	9,000.00
					30000	GOVERNMENT OF NETHERLANDS	73400 - Rental & Maint of Other Equip	15,000.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	40,800.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	30,000.00
					28623	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	7,700.00



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					28623	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	4,800.00
	Contemporary Governance Issues	1/1/2015	12/31/2026		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	7,840.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	30,000.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	21,000.00
					28623	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	80.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	3,000.00
					28623	GOVERNMENT OF NETHERLANDS	71600 - Travel	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						822,430.00			
GRAND TOTAL						822,430.00			