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Annual Work Plan

B0582 - Ukraine - Kiev

Project: 01000951

Report Date: 3/29/2024

Project Title: Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	1.1 Methodological support for the establishment of Community Recovery and Development Office in each community	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	30,481.00
	1.2 Elaboration of Community Recovery and Development Strategy (Recovery Plan)	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72600 - Grants	20,320.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,626.00
	1.3 Arrangement of the Community Recovery and Development Office	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	30,481.00
	1.4 Capacity development of the representatives of local self-government and NGOs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,627.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	20,320.00
	2.1.1 Development of a network of integrated Services Centers	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	6,604.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	304,020.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	2.1.1 Development of a network of integrated Services Centers	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	24,850.00
	2.1.2 Implementation of innovative solutions in the provision of integrated services	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	3,200.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	40,006.00
	2.1.3 Comprehensive information protection system	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	6,503.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	81,282.00
	2.2.4 Training programmes	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,471.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	55,881.00
	3.1.1 Targeted training programmes	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,626.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	20,320.00
	3.2.1 Engaging and empowering youth to the recovery planning process	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	20,320.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	3.2.1 Engaging and empowering youth to the recovery planning process	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,626.00
	4.4.1 Delivery of re-skilling and apprenticeship programs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	30,481.00
	4.4.2 Procurement of equipment for VET institutions to support re-skilling program Salary of Vocational Education and Business Development Associate	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	5,080.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	406.00
	4.9 Travels for the programme needs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71600 - Travel	2,032.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	163.00
	5. Management support cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	73100 - Rental & Maintenance-Premises	8,890.00
					30000	GOVERNMENT OF DENMARK	73400 - Rental & Maint of Other Equip	8,890.00
					30000	GOVERNMENT OF DENMARK	71600 - Travel	8,890.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	5. Management support cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72300 - Materials & Goods	8,890.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,845.00
	6. Security budget	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,229.00
					30000	GOVERNMENT OF DENMARK	74300 - Contributions	14,064.00
					30000	GOVERNMENT OF DENMARK	72400 - Communic & Audio Visual Equip	686.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	610.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	15,090.00
	7. Direct Project Cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	6,467.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,725.00
TOTAL							799,316.00	
GRAND TOTAL							799,316.00	



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	1.1 Methodological support for the establishment of Community Recovery and Development Office in each community	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72600 - Grants	30,481.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
	1.2 Elaboration of Community Recovery and Development Strategy (Recovery Plan)	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	3,251.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	40,641.00
	1.3 Arrangement of the Community Recovery and Development Office	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	30,481.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	30,481.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,877.00
	1.4 Capacity development of the representatives of local self-government and NGOs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	40,641.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	91,442.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	10,565.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	2.1.1 Development of a network of integrated Services Centers	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	286,519.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	24,506.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	19,812.00
	2.1.2 Implementation of innovative solutions in the provision of integrated services	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	83,822.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	6,706.00
	2.2.1 Supporting Primary Health Care facilities of five communities	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	10,160.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	127,003.00
	2.2.2 Accessibility of healthcare services	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	304,807.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	24,385.00
	2.2.3 Establishment of Public Health and Recovery Centres	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	25,401.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	2.2.3 Establishment of Public Health and Recovery Centres	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,032.00
	2.2.4 Training programmes	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	8,941.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	111,763.00
	3.1.1 Targeted training programmes	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,032.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	25,401.00
	3.1.2 RPA with CSO "Ednannia"- Initiative Center to Support Social Action_Activity	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72600 - Grants	50,000.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,000.00
	3.1.2 Support to infrastructure recovery initiatives	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	3,316.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	20,721.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	20,721.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	3.1.3 Piloting social entrepreneurship model	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	15,240.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	15,240.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
	3.2.2 Introduction/restoration of participatory budgeting mechanisms and social contracting model	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	55,881.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	8,942.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	55,881.00
	3.2.3 Piloting green/blue recovery initiatives	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72600 - Grants	20,721.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	3,315.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	20,721.00
	3.2.3 RPA with CSO "Ednannia"- Initiative Center to Support Social Action_Activity	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	74100 - Professional Services	8,500.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	3.2.3 RPA with CSO "Ednannia"- Initiative Center to Support Social Action_Activity	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,000.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	41,500.00
	3.2.4 Support the establishment of a Youth Inclusive Hub	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	20,320.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	3,251.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	20,320.00
	3.3.1 Advocacy and building capacities of women and men veterans in the protection of their rights ("veterans' ombudsperson")	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	25,401.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	25,401.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,064.00
	3.3.2 Service delivery mechanism that meet the specific needs of veterans and their families ("Me-Veteran" pilot)	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	40,641.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	6,503.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	3.3.2 Service delivery mechanism that meet the specific needs of veterans and their families ("Me-Veteran" pilot)	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	40,641.00
	3.4.1 Targeted support to security and rescue service providers	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	134,623.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	134,623.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	21,541.00
	3.4.2 Enhancing access to justice for war-affected population	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	40,641.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	6,503.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	40,641.00
	4.1.1 National experts on analysis of employers' needs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	15,240.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,219.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	4.1.2 National experts on rapid assessment of the current state of the VET system	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	15,240.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,219.00
	4.2.1 Procurement of equipment for VET institutions	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	149,937.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	11,995.00
	4.2.2 Tailor-made capacity building activities: trainings, study tours to other VET institutions or relevant enterprises, workshops	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	6,503.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	81,282.00
	4.2.3 Rehabilitation works in the selecter VET institutions Salary of Vocational Education Development Specialist, Vocational Education and Business Development Associate	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	12,193.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	152,404.00
	4.2.4 Salary of Vocational Education Development Specialist, Vocational Education and Business Development Associate	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	52,630.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	4.2.4 Salary of Vocational Education Development Specialist, Vocational Education and Business Development Associate	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,210.00
	4.3.1 Grants to restore linkages between VET educational institutions regional employers	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	6,503.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	81,282.00
	4.3.2 National experts on the public-private campaign implementation	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	9,144.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	732.00
	4.3.3 Salary of Local Coordinator	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,740.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	21,747.00
	4.4.1 Delivery of re-skilling and apprenticeship programs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	5,122.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	64,010.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	4.4.2 Procurement of equipment for VET institutions to support re-skilling program Salary of Vocational Education and Business Development Associate	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,845.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	35,561.00
	4.4.3 Salary of Vocational Education and Business Development Associate	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	21,747.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,740.00
	4.5.1 Tailored training sessions for SES	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	30,481.00
	4.5.2 Purchasing and providing equipment, furniture, and software for strengthening capacity of regional state employment centres and their branches Salary of Specialist on Employment and Entrepreneurship	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	30,481.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
	4.5.3 Salary of Specialist on Employment and Entrepreneurship	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	30,867.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	4.5.3 Salary of Specialist on Employment and Entrepreneurship	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,469.00
	4.6.1 Small-scale grant financial support (grants + RPA)	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72600 - Grants	152,404.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	12,193.00
	4.6.2 Salary of Senior Business Development Specialist, Programme Associate	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	55,536.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,443.00
	4.7.1 Development and delivery of the motivation campaign to boost entrepreneurial initiatives in Mykolaiv city and region	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,846.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	35,561.00
	4.7.2 Salary of Specialist on Entrepreneurship Promotion	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,502.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	31,273.00
	4.7.3 Development and delivery of the soft skills development programme	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	30,481.00



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01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	4.7.3 Development and delivery of the soft skills development programme	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,438.00
	4.7.4 Organization of the delivery of the soft skills development programme	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,878.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	60,961.00
	4.8 Procurement of the IT equipment for operations needs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72800 - Information Technology Equipmt	5,080.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	406.00
	4.9 Travels for the programme needs	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,463.00
					30000	GOVERNMENT OF DENMARK	71600 - Travel	18,288.00
	5. Management support cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71600 - Travel	15,240.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	13,547.00
					30000	GOVERNMENT OF DENMARK	72300 - Materials & Goods	15,240.00



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Annual Work Plan

B0582 - Ukraine - Kiev

Project: 01000951

Report Date: 3/29/2024

Project Title: Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	5. Management support cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	73100 - Rental & Maintenance-Premises	15,240.00
					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	2,540.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	1,954.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	11,400.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	45,721.00
					30000	GOVERNMENT OF DENMARK	72400 - Communic & Audio Visual Equip	2,540.00
					30000	GOVERNMENT OF DENMARK	72500 - Supplies	2,540.00
					30000	GOVERNMENT OF DENMARK	73400 - Rental & Maint of Other Equip	15,240.00
					30000	GOVERNMENT OF DENMARK	74100 - Professional Services	10,160.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	2,540.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	6. Security budget	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	15,693.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	124,631.00
					30000	GOVERNMENT OF DENMARK	72400 - Communic & Audio Visual Equip	1,646.00
					30000	GOVERNMENT OF DENMARK	74300 - Contributions	68,424.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	1,465.00
	7. Direct Project Cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	32,556.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	8,682.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	75,965.00
	TOTAL							4,023,975.00
	GRAND TOTAL							4,023,975.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	2.2.1 Supporting Primary Health Care facilities of five communities	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	111,763.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	8,941.00
	2.2.3 Establishment of Public Health and Recovery Centres	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	2,032.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	25,401.00
	5. Management support cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	72400 - Communic & Audio Visual Equip	2,540.00
					30000	GOVERNMENT OF DENMARK	72500 - Supplies	2,540.00
					30000	GOVERNMENT OF DENMARK	73400 - Rental & Maint of Other Equip	6,350.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	8,015.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	2,540.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	45,721.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	5. Management support cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	71600 - Travel	6,350.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	6,773.00
					30000	GOVERNMENT OF DENMARK	72300 - Materials & Goods	6,350.00
					30000	GOVERNMENT OF DENMARK	73100 - Rental & Maintenance-Premises	6,350.00
					30000	GOVERNMENT OF DENMARK	74100 - Professional Services	10,160.00
					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	2,540.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	1,954.00
	6. Security budget	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	854.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	525.00
					30000	GOVERNMENT OF DENMARK	72400 - Communic & Audio Visual Equip	960.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000951 Enhanced citizen engagement for strengthened community security and increased social cohesion in eastern Ukraine	6. Security budget	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	74300 - Contributions	4,747.00
	7. Direct Project Cost	7/1/2023	6/30/2025		30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	2,195.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	585.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	5,122.00
TOTAL							271,308.00	
GRAND TOTAL							271,308.00	