

23/3/2020



UN Development Programme

Ukraine - Kiev

Project: 00110134

Project Title: Strengthening SME Membership Organizations (Phase II)

Start Year: 2019

End Year: 2023

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: Initial Project Approval

Budget (US\$) as of Last Revision on 14-January-2020

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
SECO	30000 Programme Cost Sharing	2,500,000.00
Total Budget (2020 and Beyond)		2,600,000.00
Total Utilization (2019 and Prior)		0.00
Project Total		2,600,000.00
Unprogrammed/Unfunded		0.00

Project Description:

Initial Budget for 2020-2023 for Output 00109217:
 2020 - USD 368,109.60 incl TRAC USD 24,400
 2021 - USD 754,040.10 incl TRAC USD 29,700
 2022 - USD 747,674.13 incl TRAC USD 29,700
 2023 - USD 730,176.17 incl TRAC USD 16,200

Agreed by: Manal Fouani *Manal Fouani*

Agreed by: Daria Grechko *Daria Grechko*

Agreed by: Andriy Zayika *Andriy Zayika*

Agreed by:



Annual Work Plan

Ukraine - Kiev

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Report Date: 23/3/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109217 SME Development	BDS	1/10/2018	31/10/2023	UNDP	30000	SECO	72400	Communic & Audio Visual Equip	500.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,400.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	2,603.46
				UNDP	30000	SECO	71600	Travel	1,000.00
				UNDP	30000	SECO	72100	Contractual Services-Companies	30,446.83
				UNDP	30000	SECO	75100	Facilities & Administration	6,718.84
				UNDP	04000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	SECO	71300	Local Consultants	8,000.00
				UNDP	30000	SECO	74300	Contributions	859.23
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	1,500.00
	UNDP	30000	SECO	72800	Information Technology Equipm	4,000.00			
	UNDP	30000	SECO	75700	Training, Workshops and Confer	5,000.00			
	UNDP	30000	SECO	71400	Contractual Services - Individ	30,075.95			
	BMO	18/11/2019	31/10/2023	UNDP	30000	SECO	74300	Contributions	810.85
				UNDP	04000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	33,835.39
				UNDP	30000	SECO	72800	Information Technology Equipm	4,000.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	400.00
				UNDP	30000	SECO	75700	Training, Workshops and Confer	5,000.00
UNDP				30000	SECO	71600	Travel	1,000.00	
UNDP				30000	SECO	70000	Operating Expenses	0.00	
UNDP				30000	SECO	71300	Local Consultants	20,000.00	
PPD	1/10/2018	31/10/2023	UNDP	30000	SECO	72100	Contractual Services-Companies	9,949.58	
			UNDP	30000	SECO	74500	Miscellaneous Expenses	2,456.87	
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,400.00
				UNDP	30000	SECO	75100	Facilities & Administration	6,316.22
				UNDP	30000	SECO	71400	Contractual Services - Individ	30,075.91



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PPD	1/10/2018	31/10/2023	UNDP	30000	SECO	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	SECO	71600	Travel	1,000.00
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	500.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,400.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	2,028.00
				UNDP	30000	SECO	71300	Local Consultants	10,000.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	04000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	SECO	72100	Contractual Services-Companies	9,954.63
				UNDP	30000	SECO	74300	Contributions	669.31
				UNDP	30000	SECO	75100	Facilities & Administration	5,138.23
	UNDP	30000	SECO	72800	Information Technology Equipmt	4,000.00			
	Project Management	1/10/2018	31/10/2023	UNDP	04000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30000	SECO	72500	Supplies	500.00
				UNDP	30000	SECO	74500	Miscellaneous Expenses	600.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	76,427.27
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	200.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	8,200.00
				UNDP	30000	SECO	72200	Equipment and Furniture	800.00
				UNDP	30000	SECO	75100	Facilities & Administration	7,286.68
UNDP				30000	SECO	73100	Rental & Maintenance-Premises	7,556.35	
UNDP	30000	SECO	72800	Information Technology Equipmt	5,000.00				
TOTAL								368,109.60	
GRAND TOTAL								368,109.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109217 SME Development	BDS	1/10/2018	31/10/2023	UNDP	30000	SECO	70000	Operating Expenses	203,433.16
				UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
	BMO	18/11/2019	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
				UNDP	30000	SECO	70000	Operating Expenses	178,033.72
	PPD	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
				UNDP	30000	SECO	70000	Operating Expenses	181,530.46
	Project Management	1/10/2018	31/10/2023	UNDP	30000	SECO	70000	Operating Expenses	161,342.76
				UNDP	04000	UNDP	70000	Operating Expenses	5,400.00
	TOTAL								754,040.10
	GRAND TOTAL								754,040.10



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109217 SME Development	BDS	1/10/2018	31/10/2023	UNDP	30000	SECO	70000	Operating Expenses	212,418.77
				UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
	BMO	18/11/2019	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
				UNDP	30000	SECO	70000	Operating Expenses	189,142.14
	PPD	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
				UNDP	30000	SECO	70000	Operating Expenses	181,530.46
	Project Management	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	5,400.00
				UNDP	30000	SECO	70000	Operating Expenses	134,882.76
	TOTAL								747,674.13
	GRAND TOTAL								747,674.13



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109217 SME Development	BDS	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	5,400.00
				UNDP	30000	SECO	70000	Operating Expenses	227,843.76
	BMO	18/11/2019	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	5,400.00
				UNDP	30000	SECO	70000	Operating Expenses	157,755.24
	PPD	1/10/2018	31/10/2023	UNDP	30000	SECO	70000	Operating Expenses	161,573.00
				UNDP	04000	UNDP	70000	Operating Expenses	5,400.00
	Project Management	1/10/2018	31/10/2023	UNDP	30000	SECO	70000	Operating Expenses	166,804.17
	TOTAL								730,176.17
	GRAND TOTAL								730,176.17


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Document Pages: 6	Signatures: 3
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AutoNav: Enabled	Envelope Originator:
Envelopeld Stamping: Enabled	Daria Grechko
Time Zone: (UTC-08:00) Pacific Time (US & Canada)	One United Nations Plaza
	New York, NY 10017
	daria.grechko@undp.org
	IP Address: 109.197.223.213

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daria.grechko@undp.org		Viewed: 3/24/2020 5:55:29 AM
Programme Finance Officer		Signed: 3/24/2020 5:55:34 AM
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Andriy Zayika		Sent: 3/24/2020 5:55:35 AM
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Programme Coordinator/Portfolio Manager		Signed: 3/24/2020 6:07:27 AM
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	Signed using mobile	

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Manal Fouani		Sent: 3/24/2020 6:07:28 AM
manal.fouani@undp.org		Viewed: 3/25/2020 9:30:32 AM
Deputy Resident Representative		Signed: 3/25/2020 9:30:39 AM
UNDP UA		
Security Level: Email, Account Authentication (None)	Signature Adoption: Pre-selected Style	
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