



Empowered lives.
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Annual Work Plan

Ukraine - Kiev

Project: 00096842

Report Date: 1/22/2020

Project Title: Human Rights for Ukraine (HR4U)

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100737 Human Rights for Ukraine(HR4U)	Advocacy of human rights	1/1/2019	12/31/2023	UNDP	30000	DEN	71300 Local Consultants	11,000.00
				UNDP	30000	DEN	73100 Rental & Maintenance- Premises	30,220.00
				UNDP	30000	DEN	75100 Facilities & Administration	6,307.31
				UNDP	30000	DEN	71600 Travel	10,700.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	8,125.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	13,500.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	2,296.35
	Awareness of human rights	1/1/2019	12/31/2023	UNDP	30000	DEN	71300 Local Consultants	15,000.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	5,064.00
				UNDP	30000	DEN	72100 Contractual Services- Companies	4,800.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	36,000.00
				UNDP	30000	DEN	72600 Grants	43,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	13,909.12
				UNDP	30000	DEN	75700 Training, Workshops and Confer	50,000.00
	Capacity of the OO's network	1/1/2019	12/31/2023	UNDP	30000	DEN	71300 Local Consultants	17,000.00
				UNDP	30000	DEN	72600 Grants	110,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	14,008.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	5,100.00
				UNDP	30000	DEN	72100 Contractual Services- Companies	5,500.00



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00100737 Human Rights for Ukraine(HR4U)	Capacity of the OO's network	1/1/2019	12/31/2023	UNDP	30000	DEN	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	DEN	71600 Travel	5,000.00
				UNDP	30000	DEN	70000 Operating Expenses	0.00
	Duty-bearers knowledge and ski	1/1/2019	12/31/2023	UNDP	30000	DEN	71300 Local Consultants	2,000.00
				UNDP	30000	DEN	72600 Grants	36,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	DEN	71600 Travel	2,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	47,000.00
				UNDP	30000	DEN	72200 Equipment and Furniture	5,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	9,640.80
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	DEN	72300 Materials & Goods	5,000.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	3,510.00
	human rights monitoring	1/1/2019	12/31/2023	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	DEN	75100 Facilities & Administration	9,146.40
				UNDP	30000	DEN	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	36,000.00
				UNDP	30000	DEN	72600 Grants	22,500.00
				UNDP	30000	DEN	71300 Local Consultants	6,000.00
				UNDP	30000	DEN	71600 Travel	4,000.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	3,330.00
	Integration of HRBA decentr pr	1/1/2019	12/31/2023	UNDP	30000	DEN	71600 Travel	1,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	4,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100737 Human Rights for Ukraine(HR4U)	Integration of HRBA decentr pr	1/1/2019	12/31/2023	UNDP	30000	DEN	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	DEN	71300 Local Consultants	9,000.00
				UNDP	30000	DEN	72600 Grants	25,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	10,959.02
				UNDP	30000	DEN	71400 Contractual Services - Individ	59,000.00
				UNDP	30000	DEN	72100 Contractual Services- Companies	15,000.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	3,990.00
TOTAL							863,606.00	
GRAND TOTAL							863,606.00	



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Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100737 Human Rights for Ukraine(HR4U)	Capacity of the OO's network	1/1/2019	12/31/2023	UNDP	30000	DEN	70000 Operating Expenses	1,049,055.00
TOTAL								1,049,055.00
GRAND TOTAL								1,049,055.00



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Report Date: 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100737 Human Rights for Ukraine(HR4U)	Capacity of the OO's network	1/1/2019	12/31/2023	UNDP	30000	DEN	70000 Operating Expenses	889,558.00
TOTAL								889,558.00
GRAND TOTAL								889,558.00



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Project: 00096842

Report Date: 1/22/2020

Project Title: Human Rights for Ukraine (HR4U)

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100737 Human Rights for Ukraine(HR4U)	Capacity of the OO's network	1/1/2019	12/31/2023	UNDP	30000	DEN	70000 Operating Expenses	846,637.00
TOTAL								846,637.00
GRAND TOTAL								846,637.00



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Report Date: 1/22/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100737 Human Rights for Ukraine(HR4U)	Capacity of the OO's network	1/1/2019	12/31/2023	UNDP	30000	DEN	70000 Operating Expenses	924,461.00
TOTAL								924,461.00
GRAND TOTAL								924,461.00