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Annual Work Plan

Ukraine - Kiev

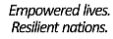
Project: 00099918

Report Date: 1/22/2020

Project Title: Support to SDGs localization in Ukraine

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103123 HOUSES	HOA initiatives	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	71600 Travel	1,323.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,493.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,933.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,075.00
	Knowledge management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,946.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	500.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,677.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	855.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,096.00
	Project management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	71600 Travel	13,974.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,140.00
				UNDP	30079	EUCOMM	72500 Supplies	5,613.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	59,458.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	28,302.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	18,873.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,021.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	350,200.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	9,665.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	35,760.00

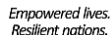


Ukraine - Kiev

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103123 HOUSES	Project management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,613.00
TOTAL								582,517.00



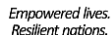
Ukraine - Kiev

Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113283 SDGs localization	Establishing partnership	12/1/2018	5/31/2020	UNDP	30000	GIZ	70000 Operating Expenses	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113391 Partnership Sustainable Prog	Establishing challenge-driven	12/10/2018	12/31/2020	UNDP	30000	SIDA	70000 Operating Expenses	1.00
TOTAL								1.00
GRAND TOTAL								582,519.00



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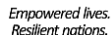
Project: 00099918

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103123 HOUSES	HOA initiatives	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	71600 Travel	25,143.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	245,699.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	14,151.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	19,950.00
	Knowledge management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,708.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	28,783.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,008.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,382.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,702.00
	Project management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	72300 Materials & Goods	61,364.00
				UNDP	30079	EUCOMM	72500 Supplies	8,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	24,259.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	75,491.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,400,802.00
				UNDP	30079	EUCOMM	71600 Travel	52,358.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	176,887.00
				UNDP	30079	EUCOMM	71300 Local Consultants	36,085.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	12,665.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00



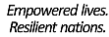
Ukraine - Kiev

Report Date: 1/22/2020

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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103123 HOUSES	Project management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	37,453.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	131,975.00
TOTAL								2,378,865.00

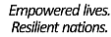


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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113283 SDGs localization	Establishing partnership	12/1/2018	5/31/2020	UNDP	30000	GIZ	71300 Local Consultants	4,000.00
				UNDP	30000	GIZ	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	GIZ	71400 Contractual Services - Individ	10,667.00
				UNDP	30000	GIZ	70000 Operating Expenses	0.00
	E-training courses	12/1/2018	5/31/2020	UNDP	30000	GIZ	71400 Contractual Services - Individ	8,000.00
				UNDP	30000	GIZ	71300 Local Consultants	10,000.00
	Management and administration	12/1/2018	5/31/2020	UNDP	30000	GIZ	71400 Contractual Services - Individ	30,667.00
				UNDP	30000	GIZ	72500 Supplies	18,958.00
				UNDP	30000	GIZ	75100 Facilities & Administration	11,250.00
	Trainings for Repres of target	12/1/2018	5/31/2020	UNDP	30000	GIZ	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	GIZ	71400 Contractual Services - Individ	1,500.00
				UNDP	30000	GIZ	71300 Local Consultants	1,333.00
				UNDP	30000	GIZ	71600 Travel	1,200.00
				UNDP	30000	GIZ	75700 Training, Workshops and Confer	20,000.00
	Trainings for Trainers	12/1/2018	5/31/2020	UNDP	30000	GIZ	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	GIZ	71400 Contractual Services - Individ	6,300.00
				UNDP	30000	GIZ	71300 Local Consultants	6,000.00
TOTAL				151,875.00				



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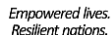
Project: 00099918

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Project Title: Support to SDGs localization in Ukraine

Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103123 HOUSES	HOA initiatives	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	319,214.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,123.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	24,174.00
	Knowledge management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	8,105.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	48,740.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	14,459.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,525.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	7,623.00
	Project management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	37,000.00
				UNDP	30079	EUCOMM	71600 Travel	89,645.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	312,350.00
				UNDP	30079	EUCOMM	71200 International Consultants	40,909.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	7,273.00
				UNDP	30079	EUCOMM	72500 Supplies	28,927.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	91,298.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,462,044.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	148,332.00
				UNDP	30079	EUCOMM	71300 Local Consultants	32,812.00



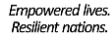
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Year: 2020

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00103123 HOUSES	Project management	10/1/2018	9/30/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	16,776.00
TOTAL								2,721,329.00

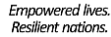


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Year: 2020

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