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Annual Work Plan

Ukraine - Kiev

Project: 00099967

Report Date: 1/22/2020

Project Title: Civil Society for Enhanced Democracy and Human Rights

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103148 Democratization, HR & Youth	Capacities of HR actors	4/1/2017	3/31/2022	UNDP	30000	DEN	71300 Local Consultants	27,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	2,300.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	13,456.65
				UNDP	30000	DEN	75100 Facilities & Administration	16,532.87
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	7,948.50
				UNDP	30000	DEN	72600 Grants	105,000.00
				UNDP	30000	DEN	71600 Travel	10,500.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	1,200.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	8,500.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	30,756.00
	CSO for Democracy	4/1/2017	3/31/2022	UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	4,904.50
				UNDP	30000	DEN	71300 Local Consultants	41,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,700.00
				UNDP	30000	DEN	75100 Facilities & Administration	10,201.40
				UNDP	30000	DEN	71400 Contractual Services - Individ	13,456.65
				UNDP	30000	DEN	71600 Travel	11,500.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	1,200.00
				UNDP	30000	DEN	72600 Grants	20,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	26,756.40
	Project implementation	4/1/2017	3/31/2022	UNDP	30000	DEN	71300 Local Consultants	19,233.30
				UNDP	30000	DEN	74500 Miscellaneous Expenses	500.00
				UNDP	30000	DEN	75100 Facilities & Administration	8,936.45



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00103148 Democratization, HR & Youth	Capacities of HR actors	4/1/2017	3/31/2022	UNDP	30000	DEN	75100 Facilities & Administration	26,751.56
				UNDP	30000	DEN	74500 Miscellaneous Expenses	800.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	22,432.22
				UNDP	30000	DEN	71600 Travel	6,000.00
				UNDP	30000	DEN	72600 Grants	250,454.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	847.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	9,739.65
				UNDP	30000	DEN	71300 Local Consultants	6,500.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	31,621.68
	CSO for Democracy	4/1/2017	3/31/2022	UNDP	30000	DEN	71400 Contractual Services - Individ	22,432.22
				UNDP	30000	DEN	75100 Facilities & Administration	28,090.59
				UNDP	30000	DEN	71300 Local Consultants	9,500.00
				UNDP	30000	DEN	72600 Grants	273,695.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,200.00
				UNDP	30000	DEN	71600 Travel	10,000.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	6,800.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	16,277.94
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	10,227.15
				UNDP	30000	DEN	70000 Operating Expenses	0.00
	Integrity of democratic proces	4/1/2017	3/31/2022	UNDP	30000	DFATD	71300 Local Consultants	19,200.00
				UNDP	30000	FRA	71300 Local Consultants	11,236.96



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00103148 Democratization, HR & Youth	Integrity of democratic proces	4/1/2017	3/31/2022	UNDP	30000	FRA	75100 Facilities & Administration	925.93
				UNDP	30000	FRA	64300 Staff Mgmt Costs - IP Staff	337.11
				UNDP	30000	DFATD	75100 Facilities & Administration	1,536.00
				UNDP	30000	DFATD	70000 Operating Expenses	0.00
	Project implementation	4/1/2017	3/31/2022	UNDP	30000	DEN	75100 Facilities & Administration	11,969.95
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	73100 Rental & Maintenance- Premises	32,000.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	898.40
				UNDP	30000	DEN	71400 Contractual Services - Individ	111,469.56
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	4,357.99
				UNDP	30000	DEN	74500 Miscellaneous Expenses	898.40
				UNDP	30000	NOR	70000 Operating Expenses	0.00
	Support Civil Service Reform	4/1/2017	3/31/2022	UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	105.00
				UNDP	30000	NOR	75100 Facilities & Administration	288.40
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	500.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	0.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	0.00
				UNDP	30000	NOR	71300 Local Consultants	1,500.00
	Youth Participation	4/1/2017	3/31/2022	UNDP	30000	DEN	71300 Local Consultants	24,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	4,000.00



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00103148 Democratization, HR & Youth	Capacities of HR actors	4/1/2017	3/31/2022	UNDP	30000	DEN	71400 Contractual Services - Individ	23,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	38,973.50
				UNDP	30000	DEN	71300 Local Consultants	12,000.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	9,723.02
				UNDP	30000	DEN	71600 Travel	9,500.00
				UNDP	30000	DEN	75100 Facilities & Administration	26,705.88
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	72600 Grants	233,500.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	1,200.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	10,427.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	2,500.00
	CSO for Democracy	4/1/2017	3/31/2022	UNDP	04000	UNDP	72600 Grants	50,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	23,000.00
				UNDP	30000	DEN	72600 Grants	258,500.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,700.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	10,622.66
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	7,674.00
				UNDP	30000	DEN	75100 Facilities & Administration	29,176.89
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	71300 Local Consultants	20,000.00
				UNDP	30000	DEN	71600 Travel	13,000.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	1,200.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	26,014.50
	Integrity Cities	4/1/2017	3/31/2022	UNDP	30000	DEN	71300 Local Consultants	42,491.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103148 Democratization, HR & Youth	Integrity Cities	4/1/2017	3/31/2022	UNDP	30000	DEN	72100 Contractual Services-Companies	9,039.65
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	71600 Travel	9,050.00
				UNDP	30000	DEN	75100 Facilities & Administration	12,854.77
				UNDP	30000	DEN	71400 Contractual Services - Individ	60,805.82
				UNDP	30000	DEN	73100 Rental & Maintenance-Premises	17,781.23
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	1,488.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	4,028.19
				UNDP	30000	DEN	75700 Training, Workshops and Confer	16,000.00
	Integrity of democratic proces	4/1/2017	3/31/2022	UNDP	30000	DFATD	71300 Local Consultants	28,712.69
				UNDP	30000	DFATD	75100 Facilities & Administration	3,225.02
				UNDP	30000	DFATD	71400 Contractual Services - Individ	2,600.00
				UNDP	30000	DFATD	71200 International Consultants	7,000.00
				UNDP	30000	DFATD	70000 Operating Expenses	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	2,000.00
	Project implementation	4/1/2017	3/31/2022	UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	4,616.13
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	105,871.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	12,678.97



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00103148 Democratization, HR & Youth	Support Civil Service Reform	4/1/2017	3/31/2022	UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	13,353.04
				UNDP	30000	NOR	75700 Training, Workshops and Confer	16,319.37
				UNDP	30000	NOR	72100 Contractual Services-Companies	10,269.60
				UNDP	30000	NOR	71400 Contractual Services - Individ	5,753.42
				UNDP	30000	NOR	72600 Grants	51,348.02
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	3,292.72
				UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	NOR	71300 Local Consultants	5,134.80
				UNDP	30000	NOR	71600 Travel	7,578.97
				UNDP	30000	NOR	75100 Facilities & Administration	9,043.99
	Youth Participation	4/1/2017	3/31/2022	UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,700.00
				UNDP	30000	DEN	72600 Grants	41,250.00
				UNDP	30000	DEN	75100 Facilities & Administration	10,993.40
				UNDP	30000	DEN	71400 Contractual Services - Individ	24,284.00
				UNDP	30000	DEN	71300 Local Consultants	13,809.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	4,002.45
				UNDP	30000	DEN	71200 International Consultants	5,000.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	900.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	DEN	71600 Travel	7,200.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	71,272.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,463,165.39
GRAND TOTAL								1,463,165.39



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103148 Democratization, HR & Youth	Capacities of HR actors	4/1/2017	3/31/2022	UNDP	30000	DEN	71300 Local Consultants	5,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	34,304.91
				UNDP	30000	DEN	75100 Facilities & Administration	20,351.42
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	7,409.50
				UNDP	30000	DEN	72600 Grants	145,000.00
				UNDP	30000	DEN	71600 Travel	9,669.30
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	200.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	5,000.00
	CSO for Democracy	4/1/2017	3/31/2022	UNDP	30000	DEN	75700 Training, Workshops and Confer	46,809.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	7,506.12
				UNDP	30000	DEN	71300 Local Consultants	10,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	34,304.91
				UNDP	30000	DEN	75100 Facilities & Administration	20,616.80
				UNDP	30000	DEN	71600 Travel	9,000.00
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	200.00
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	72600 Grants	165,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	5,000.00
	Integrity Cities	4/1/2017	3/31/2022	UNDP	30000	DEN	75700 Training, Workshops and Confer	25,699.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	2,472.93
				UNDP	30000	DEN	70000 Operating Expenses	0.00



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00103148 Democratization, HR & Youth	Integrity Cities	4/1/2017	3/31/2022	UNDP	30000	DEN	71400 Contractual Services - Individ	25,395.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	2,690.00
				UNDP	30000	DEN	75100 Facilities & Administration	8,078.00
				UNDP	30000	DEN	71300 Local Consultants	935.00
				UNDP	30000	DEN	71600 Travel	3,712.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	27,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	22,699.06
	Project implementation	4/1/2017	3/31/2022	UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	3,411.66
				UNDP	30000	DEN	75100 Facilities & Administration	9,370.68
				UNDP	30000	DEN	73100 Rental & Maintenance-Premises	37,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	75,421.87
				UNDP	30000	DEN	72400 Communic & Audio Visual Equip	300.00
	Youth Participation	4/1/2017	3/31/2022	UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	4,686.15
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	200.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	66,422.00
				UNDP	30000	DEN	71300 Local Consultants	10,000.00
				UNDP	30000	DEN	72600 Grants	31,250.00
				UNDP	30000	DEN	75100 Facilities & Administration	12,871.29
				UNDP	30000	DEN	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	35,332.97
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	71600 Travel	6,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								946,319.57
GRAND TOTAL								946,319.57



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Year: 2021

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Year: 2022

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