



Empowered lives.
Resilient nations.

Annual Work Plan

Ukraine - Kiev

Project: 00109445
Project Title: Green Caucus

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108795 Green Caucus Secretariat	Awareness of SEE	7/1/2018	6/30/2020	UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	1,350.33
				UNDP	30000	SIDA	71300 Local Consultants	46,513.67
				UNDP	30000	SIDA	72100 Contractual Services-Companies	35,000.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,124.92
				UNDP	30000	SIDA	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SIDA	74300 Contributions	941.64
				UNDP	30000	SIDA	75100 Facilities & Administration	7,834.44
				Support to Parliament	7/1/2018	6/30/2020	UNDP	30000
	UNDP	30000	SIDA				71600 Travel	2,000.00
	UNDP	30000	SIDA				72100 Contractual Services-Companies	2,000.00
	UNDP	30000	SIDA				72800 Information Technology Equipmt	7,550.00
	UNDP	30000	SIDA				75100 Facilities & Administration	6,543.70
	UNDP	30000	SIDA				71400 Contractual Services - Individ	9,000.00
	UNDP	30000	SIDA				74500 Miscellaneous Expenses	3,859.50
	UNDP	30000	SIDA				70000 Operating Expenses	0.00
	UNDP	30000	SIDA				73100 Rental & Maintenance-Premises	3,500.30
	UNDP	30000	SIDA				74300 Contributions	786.50
	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	600.00			



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00108795 Green Caucus Secretariat	Support to Parliament	7/1/2018	6/30/2020	UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
TOTAL								194,105.00
GRAND TOTAL								194,105.00



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00108795 Green Caucus Secretariat	Awareness of SEE	7/1/2018	6/30/2020	UNDP	30000	SIDA	71400 Contractual Services - Individ	21,068.39
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,500.61
				UNDP	30000	SIDA	72100 Contractual Services-Companies	49,503.40
				UNDP	30000	SIDA	71300 Local Consultants	38,421.57
				UNDP	30000	SIDA	75100 Facilities & Administration	9,783.85
				UNDP	30000	SIDA	74300 Contributions	1,175.94
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	5,627.83
				UNDP	30000	SIDA	74100 Professional Services	1,250.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	3,750.33
	Support to Parliament	7/1/2018	6/30/2020	UNDP	30000	SIDA	75100 Facilities & Administration	16,844.49
				UNDP	30000	SIDA	71400 Contractual Services - Individ	26,948.51
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	11,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	4,800.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	7,550.00
				UNDP	30000	SIDA	71600 Travel	5,675.51
				UNDP	30000	SIDA	74100 Professional Services	1,250.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	16,000.83
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	987.07
				UNDP	30000	SIDA	74300 Contributions	2,024.58



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108795 Green Caucus Secretariat	Support to Parliament	7/1/2018	6/30/2020	UNDP	30000	SIDA	71300 Local Consultants	123,909.75
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	9,409.89
TOTAL								359,482.55
GRAND TOTAL								359,482.55



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108795 Green Caucus Secretariat	Awareness of SEE	7/1/2018	6/30/2020	UNDP	30000	SIDA	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	SIDA	74300 Contributions	507.28
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,099.87
				UNDP	30000	SIDA	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	700.00
				UNDP	30000	SIDA	74100 Professional Services	1,250.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,220.57
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	800.00
				UNDP	30000	SIDA	71300 Local Consultants	18,400.00
	Support to Parliament	7/1/2018	6/30/2020	UNDP	30000	SIDA	74100 Professional Services	1,250.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	399.07
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	SIDA	71300 Local Consultants	49,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	2,200.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	4,234.54
				UNDP	30000	SIDA	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	6,800.10
				UNDP	30000	SIDA	71600 Travel	3,000.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	1,000.00
UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	5,100.30				
UNDP	30000	SIDA	74300 Contributions	817.32				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						148,779.05			
GRAND TOTAL						148,779.05			