



Annual Work Plan

Ukraine - Kiev

Project: 00110134

Report Date: 9/3/2021

Project Title: Strengthening SME Membership Organizations (Phase II)

Year: 2021

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	04000	UNDP	70000	Operating Expenses	0.00
				UNDP	30000	SECO	70000	Operating Expenses	0.00
				UNDP	30000	SECO	71300	Local Consultants	45,000.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	48,038.60
				UNDP	30000	SECO	71500	UN Volunteers	6,400.00
				UNDP	30000	SECO	71600	Travel	2,000.00
				UNDP	30000	SECO	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	700.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SECO	74300	Contributions	1,806.39
				UNDP	30000	SECO	74500	Miscellaneous Expenses	5,473.35
				UNDP	30000	SECO	75100	Facilities & Administration	14,385.47
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	8,100.00
	UNDP	30000	SECO	75700	Training, Workshops and Confer	15,400.00			
	BMO	18/11/2019	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	0.00
				UNDP	30000	SECO	70000	Operating Expenses	0.00
				UNDP	30000	SECO	71300	Local Consultants	55,000.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	48,100.00
				UNDP	30000	SECO	71500	UN Volunteers	6,400.00
				UNDP	30000	SECO	71600	Travel	2,000.00
				UNDP	30000	SECO	72100	Contractual Services-Companies	43,000.00
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	550.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	5,000.00
UNDP				30000	SECO	74300	Contributions	1,835.50	
UNDP				30000	SECO	74500	Miscellaneous Expenses	5,561.57	
UNDP				30000	SECO	75100	Facilities & Administration	14,627.77	
UNDP				04000	UNDP	75700	Training, Workshops and Confer	8,100.00	
UNDP	30000	SECO	75700	Training, Workshops and Confer	15,400.00				



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	PPD	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	0.00
				UNDP	30000	SECO	70000	Operating Expenses	0.00
				UNDP	30000	SECO	71300	Local Consultants	40,000.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	48,038.60
				UNDP	30000	SECO	71500	UN Volunteers	6,400.00
				UNDP	30000	SECO	71600	Travel	2,000.00
				UNDP	30000	SECO	72100	Contractual Services-Companies	30,000.00
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	550.00
				UNDP	30000	SECO	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SECO	74300	Contributions	1,554.88
				UNDP	30000	SECO	74500	Miscellaneous Expenses	4,711.30
				UNDP	30000	SECO	75100	Facilities & Administration	12,292.38
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	8,100.00
	UNDP	30000	SECO	75700	Training, Workshops and Confer	15,400.00			
	Project Management	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	0.00
				UNDP	30000	SECO	70000	Operating Expenses	0.00
				UNDP	30000	SECO	71200	International Consultants	25,000.00
				UNDP	30000	SECO	71400	Contractual Services - Individ	109,247.00
				UNDP	30000	SECO	71500	UN Volunteers	10,490.00
				UNDP	30000	SECO	72400	Communic & Audio Visual Equip	550.00
				UNDP	30000	SECO	72500	Supplies	400.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	5,400.00
				UNDP	30000	SECO	73100	Rental & Maintenance-Premises	14,600.00
UNDP				30000	SECO	75100	Facilities & Administration	12,822.96	
TOTAL								760,435.77	
GRAND TOTAL								760,435.77	



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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	8,100.00
				UNDP	30000	SECO	70000	Operating Expenses	221,418.77
	BMO	18/11/2019	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
				UNDP	30000	SECO	70000	Operating Expenses	221,989.86
	PPD	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	8,100.00
				UNDP	30000	SECO	70000	Operating Expenses	221,530.46
	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								829,521.85
	GRAND TOTAL								829,521.85



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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	167,755.24
	PPD	1/10/2018	31/10/2023	UNDP	04000	UNDP	70000	Operating Expenses	5,400.00
				UNDP	30000	SECO	70000	Operating Expenses	178,624.29
	Project Management	1/10/2018	31/10/2023	UNDP	30000	SECO	70000	Operating Expenses	166,804.17
	TOTAL								757,227.46
GRAND TOTAL								757,227.46	