

Annual Budget and Workplan for 2008

“Sustainable Development Programme of Lugansk Oblast” project

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <small><i>List all activities including M&E to be undertaken during the year onwards stated CP outputs.</i></small>	PРEMEЖHИE ПAKИH				OTБETЧEБHИE CПOСOБHИ	PиcтoчHиk фиHанcиpoвaHия	BИOЦEHT	
		Q1	Q2	Q3	Q4			Члoвeчeскиe Pecypcы	ГoшHиe
Identified mechanisms and partnership schemes for effective implementation of the UNDP Sustainable Development Programme of Lugansk Oblast	To identified mechanisms and partnership schemes for effective implementation of the UNDP Sustainable Development Programme of Lugansk Oblast (Activity 1)					UNDP, LOSA	UNDP, LOSA	Contractual	
						UNDP, LOSA	UNDP, LOSA	Services - Indiv	\$ 20,000
						UNDP, LOSA	UNDP, LOSA	71600 Travel	\$ 10,000
						UNDP, LOSA	UNDP, LOSA	72100 Contractual	\$ 40,000
						UNDP, LOSA	UNDP, LOSA	Services – Companies	
						UNDP, LOSA	UNDP, LOSA	74200 Audio Visual & Print Prod Costs	\$ 1,000
								Subtotal	\$ 71,000
						UNDP, LOSA	UNDP, LOSA	71400 Contractual	\$ 30,000
						UNDP, LOSA	UNDP, LOSA	Services - Indiv	\$ 5,000
						UNDP, LOSA	UNDP, LOSA	71600 Travel	\$ 5,000
						UNDP, LOSA	UNDP, LOSA	72100 Contractual	\$ 140,000
				UNDP, LOSA	UNDP, LOSA	Services – Companies			
				UNDP, LOSA	UNDP, LOSA	74200 Audio Visual & Print Prod Costs	\$ 1,000		
						Subtotal	\$ 176,000		
				UNDP, LOSA	UNDP, LOSA	71400 Contractual	\$ 20,000		
				UNDP, LOSA	UNDP, LOSA	Services - Indiv	\$ 5,000		
				UNDP, LOSA	UNDP, LOSA	71600 Travel	\$ 5,000		
				UNDP, LOSA	UNDP, LOSA	72100 Contractual	26,000		
				UNDP, LOSA	UNDP, LOSA	Services – Companies			
				UNDP, LOSA	UNDP, LOSA	74200 Audio Visual & Print Prod Costs	\$ 1,000		
						Subtotal	\$ 52,000		
				UNDP, LOSA	UNDP, LOSA	71400 Contractual	\$ 38,000		
				UNDP, LOSA	UNDP, LOSA	Services - Indiv	\$ 20,000		
				UNDP, LOSA	UNDP, LOSA	72200 Equipment & Furniture	\$ 20,000		
				UNDP, LOSA	UNDP, LOSA	73100 Rental & Maintenance - Premises	\$ 10,000		
				UNDP, LOSA	UNDP, LOSA	74500 Miscellaneous	\$ 5,000		
						Subtotal	\$ 73,000		
						TOTAL	\$ 372,000		

National Project Director


UNDP Deputy Resident Representative


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