

28/3/2014



UN Development Programme UNV/Programme Departments

Award ID: 00070593
Award Title: Volunteer Knowledge and Innovation Section (VKIS)
Start Year: 2013
End Year: 2016
Implementing Partner
Executing Agency: United Nations Volunteers Prog

Budget (US\$) as of Last Revision on 28-March-2014		
Donor	Fund	Amount
UNDP(UNV)	70000 Other reimbursable services	130,000.00
UNDP(UNV)	70100 Special Voluntary Funds (SVF)	7,385,088.00
UNDP(UNV)	70188 UNV VOLUNTEER LEARNING	2,427,143.00
AUL	70200 UNV Cost sharing contributions	280,500.00
SPA	70200 UNV Cost sharing contributions	355,000.00
Total Budget (2013 and Beyond)		10,577,731.00
Total Expenditure (2012 and Prior		0.00
Award Total		10,577,731.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): United Nations Volunteers Prog
Revision Type: Substantive Revision 7

Brief Description:

This budget revision for project 00084713 VKIS - Volunteer Learning Activities has been prepared in order to add new funds amounting to US\$ 93,500 from the Volunteer Learning Fund 70188 to 2014 budget\ACTIVITY012 to fund the Regional Workshop for Asia, and for project 00084492 VKIS - Online Volunteering service to add funds amounting to US\$ 79,000 (already received from Belgium through SVF) to 2014 budget\ACTIVITY01 to fund the consultancy for the marketing of Online Volunteering service.

Consequently, the Award Total increases from US\$ 10,405,231 to US\$ 10,577,731.

Attachment: Excel table detailing the budget needs for the Regional Workshop for Asia.

Agreed by: *for* Rosemary Kalapurakal
 Deputy Executive Coordinator
 United Nations Volunteers

Svend Madsen OIC

Cleared by: CPPU

Gushe Shienko

sent to kh 01/04/2014



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Report Date: 28/3/2014

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084491 VKIS - Volunteer Management	Programme Analyst TA			United Nations Volunteers Prog	70100	UNDP(UNV)	77300	Salary and related costs-TA/IP	39,500.00
	Volunteer Management Asses			United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	115,500.00
	Volunteer Management Prac			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	50,000.00
	Volunteer Management Spe			United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	10,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	150,675.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sff	43,050.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Sff	21,525.00
TOTAL									430,250.00
00084492 VKIS - Online Volunteering ser	Online Volig. tech. supp.			United Nations Volunteers Prog	70200	SPA	61200	Salaries Costs - GS Staff	57,500.00
				United Nations Volunteers Prog	70200	AUL	61200	Salaries Costs - GS Staff	87,100.00
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	15,750.00
				United Nations Volunteers Prog	70200	SPA	75100	Facilities & Administration	15,750.00
				United Nations Volunteers Prog	70200	AUL	74200	Audio Visual&Print Prod Costs	0.00
				United Nations Volunteers Prog	70200	SPA	75100	Facilities & Administration	6,000.00
				United Nations Volunteers Prog	70200	AUL	71600	Travel	0.00
				United Nations Volunteers Prog	70200	AUL	71200	International Consultants	0.00
				United Nations Volunteers Prog	70200	SPA	71600	Travel	15,000.00
				United Nations Volunteers Prog	70200	SPA	74200	Audio Visual&Print Prod Costs	20,000.00
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	0.00
				United Nations Volunteers Prog	70200	SPA	71200	International Consultants	25,000.00
				United Nations Volunteers Prog	70200	AUL	71200	International Consultants	12,500.00
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	1,250.00
		United Nations Volunteers Prog	70200	UNDP(UNV)	71200	International Consultants	0.00		
		United Nations Volunteers Prog	70200	SPA	75100	Facilities & Administration	1,250.00		
		United Nations Volunteers Prog	70200	SPA	71200	International Consultants	12,500.00		
		United Nations Volunteers Prog	70200	AUL	61300	Salary & Post Adj Cst-IP Staff	85,000.00		
		United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	8,500.00		
		United Nations Volunteers Prog	70200	SPA	61300	Salary & Post Adj Cst-IP Staff	26,350.00		
		United Nations Volunteers Prog	70200	AUL	62300	Recurrent Payroll Costs-IP Sff	0.00		



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Year: 2013

Report Date: 28/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Online Volunteering system			United Nations Volunteers Prog	70200	AUL	71200	International Consultants	0.00
				United Nations Volunteers Prog	70200	SPA	71200	International Consultants	7,727.00
				United Nations Volunteers Prog	70200	AUL	63300	Non-Recurent Payroll - IP Stf	0.00
				United Nations Volunteers Prog	70200	SPA	75100	Facilities & Administration	9,273.00
TOTAL									406,450.00
00084493	VKIS - Advisory Services			United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	99,750.00
	Admin Assistant			United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	40,000.00
	Advisory Services			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	120,000.00
	Policy Specialist\Civil Societ			United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	124,950.00
	Policy Specialist\Volunteeris			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	35,700.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Stf	17,850.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	176,400.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Stf	25,200.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	50,400.00
	Researches			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	50,000.00
	Staff missions			United Nations Volunteers Prog	70100	UNDP(UNV)	74200	Audio Visual&Print Prod Costs	30,000.00
	Utilities (Office, IT, etc.)			United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	60,000.00
	VKIS Chief			United Nations Volunteers Prog	70100	UNDP(UNV)	73100	Rental & Maintenance-Premises	60,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	50,400.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	176,400.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Stf	25,200.00
TOTAL									1,142,250.00
00084648	VKIS - Knowledge Management			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Stf	21,525.00
	KM Specialist			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	43,050.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	150,675.00
	KM Tools and Processes			United Nations Volunteers Prog	70188	UNDP(UNV)	71200	International Consultants	0.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	19,500.00
	Knowledge Analyst			United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	0.00



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Year: 2013

Report Date: 28/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
	Knowledge Analyst			United Nations Volunteers Prog	UNDP (UNV)	70100	Non-Recurrent Payroll - IP Sif	0.00
				United Nations Volunteers Prog	UNDP (UNV)	70100	Recurrent Payroll Costs-IP Sif	0.00
TOTAL								234,750.00
00084713	VKIS - Volunteer Learning Acti			United Nations Volunteers Prog	UNDP (UNV)	70188	Professional Services	20,000.00
	Field Unit Induction Workshd			United Nations Volunteers Prog	UNDP (UNV)	70100	Miscellaneous Expenses	10,000.00
				United Nations Volunteers Prog	UNDP (UNV)	70100	Training, Workshops and Confer	206,200.00
				United Nations Volunteers Prog	UNDP (UNV)	70100	Travel	20,000.00
	Learning costs			United Nations Volunteers Prog	UNDP (UNV)	70100	International Consultants	5,000.00
	Regional Workshop Latin Am			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	50,000.00
				United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	34,994.00
	Regional Workshop Senegal			United Nations Volunteers Prog	UNDP (UNV)	70188	Travel	21,965.00
				United Nations Volunteers Prog	UNDP (UNV)	70188	Travel	16,854.00
	Regional Workshop South A			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	70,799.00
				United Nations Volunteers Prog	UNDP (UNV)	70188	Travel	19,326.00
	TA coverage for Marzia			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	53,188.00
	Volunteer Learning Specialis			United Nations Volunteers Prog	UNDP (UNV)	70188	Salary and related costs-TA/IP	89,000.00
				United Nations Volunteers Prog	UNDP (UNV)	70188	Non-Recurrent Payroll - IP Sif	17,850.00
				United Nations Volunteers Prog	UNDP (UNV)	70188	Recurrent Payroll Costs-IP Sif	35,700.00
				United Nations Volunteers Prog	UNDP (UNV)	70188	Salary & Post Adj Cst-IP Staff	124,950.00
TOTAL								795,826.00
00084728	VKIS - Capacity Development Fa			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	10,236.11
	First CDLF for India			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	0.00
	First CDLF for Kazakhstan			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	4,192.00
	First CDLF for Liberia			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	0.00
	First CDLF for Turkey			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	8,610.89
	First CDLF for Zimbabwe			United Nations Volunteers Prog	UNDP (UNV)	70188	Training, Workshops and Confer	0.00
TOTAL								23,039.00



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Report Date: 28/3/2014

GRAND TOTAL

3,032,565.00



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Report Date: 28/3/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084491 VKIS - Volunteer Management	Consultancies			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	118,500.00
	Programme Analyst TA			United Nations Volunteers Prog	70100	UNDP(UNV)	77300	Salary and related costs-TA/IP	0.00
	Volunteer Management Asses			United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	120,275.00
	Volunteer Management Prac			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	30,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	10,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	74100	Professional Services	20,000.00
	Volunteer Management Spe			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Stf	22,701.30
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	158,909.10
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	45,402.60
	TOTAL								525,788.00
00084492 VKIS - Online Volunteering ser	Online Volig. tech. supp.			United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	0.00
				United Nations Volunteers Prog	70200	AUL	61200	Salaries Costs - GS Staff	0.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	171,000.00
	Online Volunteering Promoti			United Nations Volunteers Prog	70000	UNDP(UNV)	61200	Salaries Costs - GS Staff	130,000.00
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	6,400.00
				United Nations Volunteers Prog	70200	AUL	71600	Travel	0.00
				United Nations Volunteers Prog	70200	SPA	71200	International Consultants	144,227.00
				United Nations Volunteers Prog	70200	AUL	71200	International Consultants	64,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	79,000.00
	Online Volunteering ref.mate			United Nations Volunteers Prog	70200	SPA	75100	Facilities & Administration	14,423.00
				United Nations Volunteers Prog	70200	AUL	74200	Audio Visual&Print Prod Costs	0.00
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	0.00
	Online Volunteering system			United Nations Volunteers Prog	70200	AUL	71200	International Consultants	0.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	30,000.00
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	0.00
			United Nations Volunteers Prog	70200	AUL	62300	Recurrent Payroll Costs-IP Stf	0.00	
			United Nations Volunteers Prog	70200	AUL	63300	Non-Recurent Payroll - IP Stf	0.00	
			United Nations Volunteers Prog	70200	AUL	61300	Salary & Post Adj Cst-IP Staff	0.00	
		United Nations Volunteers Prog	70200	AUL	71200	International Consultants	0.00		



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Year: 2014

Report Date: 28/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
TOTAL								639,050.00	
00084493	VKIS - Advisory Services			United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	104,737.00
	Admin Assistant			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	0.00
	Advisory Services			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Stf	18,742.50
	Policy Specialist/Civil Societ			United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	131,197.50
	Policy Specialist/Volunteers			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	37,485.00
	PRODEFA - Master Activity			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Stf	26,460.00
	PRODEFA Request for Braz			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	52,920.00
	Researches			United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	185,220.00
	Staff missions			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	103,000.00
	Utilities (Office, IT, etc.)			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	17,000.00
	VKIS Chief			United Nations Volunteers Prog	70100	UNDP(UNV)	74200	Audio Visual&Print Prod Costs	30,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	50,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	50,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	73100	Rental & Maintenance-Premises	60,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	185,220.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	52,920.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Stf	26,460.00
TOTAL								1,131,362.00	
00084648	VKIS - Knowledge Management			United Nations Volunteers Prog	70188	UNDP(UNV)	71200	International Consultants	20,000.00
	Community of Practice			United Nations Volunteers Prog	70188	UNDP(UNV)	71600	Travel	30,000.00
	KM Specialist			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Stf	0.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	113,035.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Stf	0.00
	KM Tools and Processes			United Nations Volunteers Prog	70188	UNDP(UNV)	71200	International Consultants	60,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	20,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	8,800.00
	Knowledge Analyst			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Stf	16,537.40



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Report Date: 28/3/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Knowledge Analyst			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sfr	33,074.80
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	115,761.80
TOTAL									417,209.00
00084713	VKIS - Volunteer Learning Acti			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	40,000.00
	Field Unit Induction Workshd			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	5,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	74500	Miscellaneous Expenses	10,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	20,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	75700	Training, Workshops and Confer	285,000.00
	FU Capacity Dvpt Specialist			United Nations Volunteers Prog	70188	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	156,708.00
	KM Specialist			United Nations Volunteers Prog	70188	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	113,035.00
	Learning costs			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	50,000.00
	Regional Workshop - Asia			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	68,869.00
	TA coverage for Marzia			United Nations Volunteers Prog	70188	UNDP(UNV)	71600	Travel	24,631.00
	Volunteer Learning Specialis			United Nations Volunteers Prog	70188	UNDP(UNV)	77300	Salary and related costs-TA/IP	95,500.00
				United Nations Volunteers Prog	70188	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Sfr	18,742.50
				United Nations Volunteers Prog	70188	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sfr	37,485.00
				United Nations Volunteers Prog	70188	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	131,187.50
TOTAL									1,036,168.00
00084728	VKIS - Capacity Development Fa			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	200,000.00
	First CDLF for India			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	12,680.00
	First CDLF for Kazakhstan			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	4,398.00
	First CDLF for Liberia			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	25,000.00
	First CDLF for Turkey			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	3,883.00
	First CDLF for Zimbabwe			United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	11,000.00
	Online courses			United Nations Volunteers Prog	70188	UNDP(UNV)	71600	Travel	5,000.00
				United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confer	115,000.00
TOTAL									376,961.00



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Report Date: 28/3/2014

GRAND TOTAL

4,126,538.00



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Year: 2015

Report Date: 28/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00084491 VKIS - Volunteer Management	Volunteer Management Ass			United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	127,339.00	
	Volunteer Management Prac			United Nations Volunteers Prog	70100	UNDP(UNV)	74100	Professional Services	20,000.00	
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	10,000.00	
				United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	30,000.00	
	Volunteer Management Spe			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sif	47,462.40	
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	166,118.40	
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Sif	23,731.20	
	TOTAL								424,651.00	
	00084492 VKIS - Online Volunteering ser	Online Volig. tech. supp.			United Nations Volunteers Prog	70200	AUL	61200	Salaries Costs - GS Staff	0.00
					United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	0.00
Online Volunteering Promoti				United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	301,000.00	
				United Nations Volunteers Prog	70200	AUL	74200	Audio Visual&Print Prod Costs	0.00	
				United Nations Volunteers Prog	70200	AUL	71600	Travel	0.00	
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	0.00	
				United Nations Volunteers Prog	70200	AUL	71200	International Consultants	0.00	
Online Volunteering ref.mate				United Nations Volunteers Prog	70200	AUL	71200	International Consultants	0.00	
				United Nations Volunteers Prog	70200	AUL	75100	Facilities & Administration	0.00	
Online Volunteering system				United Nations Volunteers Prog	70200	AUL	71200	International Consultants	0.00	
TOTAL								301,000.00		
00084493 VKIS - Advisory Services	Admin Assistant			United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	109,974.00	
	Advisory Services			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	120,000.00	
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	40,000.00	
	Policy Specialist/Civil Societ			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sif	39,359.00	
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	137,757.00	
			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurrent Payroll - IP Sif	19,680.00		



Annual Work Plan

UNV/Programme Departments

Project: 00070593

Project Title: Volunteer Knowledge and Innovation Section (VKIS)

Year: 2015

Report Date: 28/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Policy Specialist\Volunteers			United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sff	55,566.00
	Researches			United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Sff	27,783.00
	Staff missions			United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	194,481.00
	Utilities (Office, IT, etc.)			United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	50,000.00
	VKIS Chief			United Nations Volunteers Prog	70100	UNDP(UNV)	74200	Audio Visual&Print Prod Costs	30,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	40,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	73100	Rental & Maintenance-Premises	60,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Sff	27,783.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sff	55,566.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	194,481.00
									1,202,430.00
00084648	VKIS - Knowledge Management			United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	113,035.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sff	0.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Sff	0.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71600	Travel	20,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	121,550.80
				United Nations Volunteers Prog	70100	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sff	34,728.80
				United Nations Volunteers Prog	70100	UNDP(UNV)	63300	Non-Recurent Payroll - IP Sff	17,364.40
									306,679.00
00084713	VKIS - Volunteer Learning Acti			United Nations Volunteers Prog	70100	UNDP(UNV)	74500	Miscellaneous Expenses	10,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	71200	International Consultants	25,000.00
				United Nations Volunteers Prog	70100	UNDP(UNV)	75700	Training, Workshops and Confe	265,000.00
				United Nations Volunteers Prog	70188	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	113,035.00
				United Nations Volunteers Prog	70188	UNDP(UNV)	75700	Training, Workshops and Confe	100,000.00
				United Nations Volunteers Prog	70188	UNDP(UNV)	62300	Recurrent Payroll Costs-IP Sff	39,359.20
				United Nations Volunteers Prog	70188	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	137,757.20
				United Nations Volunteers Prog	70188	UNDP(UNV)	63300	Non-Recurent Payroll - IP Sff	19,679.60
									709,831.00



Annual Work Plan

UNV/Programme Departments

Project: 00070593
 Project Title: Volunteer Knowledge and Innovation Section (VKIS)
 Year: 2016
 Report Date: 28/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00084492	VKIS - Online Volunteering ser			United Nations Volunteers Prog	70100	UNDP(UNV)	61200	Salaries Costs - GS Staff	161,001.00
	TOTAL								161,001.00
00084648	VKIS - Knowledge Management			United Nations Volunteers Prog	70100	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	56,518.00
	TOTAL								56,518.00
00084713	VKIS - Volunteer Learning Acti			United Nations Volunteers Prog	70188	UNDP(UNV)	61300	Salary & Post Adj Cst-IP Staff	56,518.00
	TOTAL								56,518.00
	GRAND TOTAL								274,037.00

Regional Workshop Budget and list of participants

Country : To be confirm

No.	Country	Name	DSA (2 days full DSA and 4 days ad-hoc at 32%)	accommodation + softdrinks at lunch	ticket	terminal	Sub Total
Participants							
1	Timor-Leste	Katerina Manova	725	1,000	2,161	152	4,038
2	Vietnam	PO under recruitment	725	1,000	684	152	2,561
3	Philippines	Soojin Chen	725	1,000	821	152	2,698
4	China	Eirene Chen	725	1,000	1,204	152	3,081
5	Myanmar	Juan Miguel	725	1,000	1,204	152	3,081
6	Lao	Carla del Castillo	725	1,000	614	152	2,491
7	Cambodia	Isabelle Devylder	725	1,000	1,204	152	3,081
8	Fiji	Ulila Gronlund	725	1,000	2,285	152	4,161
9	Samoa	Jasmine Subasat	725	1,000	1,915	152	3,792
10	Thailand	Warunsiri Manaviboon	-	-	-	-	-
11	Indonesia	Lioba van Dam	725	1,000	650	152	2,527
12	India	Narendra Mishra	725	1,000	890	152	2,767
13	Bangladesh	Miriam Ebner	725	1,000	889	152	2,766
14	Nepal	Tatiana Prokhorova	725	1,000	900	152	2,777
15	Sri Lanka	Natal Donnaioia	725	1,000	670	152	2,547
16	Bosnia and Herzegovina	Hyunjoo Youn	725	1,000	1,300	152	3,177
17	Kyrgyzstan	Gemma Marie Carnecete	725	1,000	1,710	152	3,587
18	Kosovo	Virginia Santoro	725	1,000	1,546	152	3,423
19	Tajikistan	Keichi sato	725	1,000	1,641	152	3,518
20	Turkey	At Watanabe	725	1,000	1,484	152	3,361
21	Ukraine	Shinobu Mashima	725	1,000	1,116	152	2,993
22	Uzbekistan	Vojtech Hledik	725	1,000	1,724	152	3,601
23	Kazakhstan	PO under recruitment	725	1,000	966	152	2,843
Sub total Participants			15,948	22,000	27,577	3,344	68,869

No.	Country	Name	DSA (2 days full DSA and 4 days ad-hoc at 32%)	accommodation + softdrinks at lunch	ticket	terminal	Sub Total
Resource Persons							
25	Facilitator	VKIS	725	1,000	3,000	152	4,877
26	DRR 1	tbc	725	1,000	2,000	152	3,877
27	DRR 2	tbc	725	1,000	2,000	152	3,877
External resource person skills building							10,000
Miscellaneous							2,000
Sub total Resource Persons			2,175	3,000	7,000	456	24,631
TOTAL BUDGET Learning Funds			18,123	25,000	34,577	3,800	93,500

