

21/10/2016



# UN Development Programme Ukraine - Kiev

Project: 00062347  
 Project Title: Support to Social Sector Reform  
 Start Year: 2011  
 End Year: 2016  
 Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 21-October-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	10,800.00
TUR	30000 Programme Cost Sharing	1.00
<b>Total Budget ( 2016 and Beyond )</b>		<b>10,801.00</b>
<b>Total Utilization ( 2015 and Prior )</b>		<b>510,958.48</b>
<b>Project Total</b>		<b>0.00</b>
<b>Unprogrammed/Unfunded</b>		<b>-521,759.48</b>

Responsible Parties: UNDP  
 Revision Type: General Revision 7

**Project Description:**

Budget revision of Output 00079811, Project 00062347. Due to Support to the Social Sector Reform Project resuming, there is a need to allocate financial contribution in the amount of 10,800 USD provided by UNDP CO Ukraine until 31 December 2016. Total financing attracted for implementation of activities on Labour Market Inclusion of the Most Vulnerable Groups and Women: 135 000 USD for the period Oct 2016-Dec 2017 (85,000 USD - IRH; 50,000 USD - UNDP CO Ukraine).

Agreed by: Blerta Cela, DCD  
 Agreed by: Marcus Brand, HSAU  
 Agreed by: Sergey Mostovoy, FM / Olga IURIOVA  
 Agreed by: Olena Ivanova



**Annual Work Plan**

Ukraine - Kiev

Project: 00062347

Project Title: Support to Social Sector Reform

Year: 2016

Report Date: 21/10/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079811 High-Level Advisory Support	Services on Social Assistant	15/8/2016	31/12/2016	UNDP	30000	TUR	70000	Operating Expenses	1.00
				UNDP	04000	UNDP	75100	Facilities & Administration	800.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	7,600.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	2,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	400.00
<b>TOTAL</b>								<b>10,801.00</b>	
<b>GRAND TOTAL</b>								<b>10,801.00</b>	

Project/ Award ID: 00062347  
 Project Title: Labour Market Inclusion of the Most Vulnerable Groups and Women (Support to the Social Sector Reform)  
 Output/ Project ID: 00079811  
 Budget Revision 2016-2017

Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor	Atlas Budgetary Account Code	ATLAS Budget Description	Budget Revision 2016 21/10/2016	Budget forecast 2017	TOTAL
ACTIVITY 4	UNDP	30000	TUR	61100	Salary Costs - NP Staff			0.00
				71200	International Consultant	5,000.00		5,000.00
				71300	Local Consultants	29,000.00		29,000.00
				71400	Contractual Services – Individual	10,000.00		10,000.00
				71600	Travel	7,500.00		7,500.00
				72100	Contractual Service-Companies	19,203.70		19,203.70
				72400	Comm. & Audio Visual Equip			0.00
				72500	Supplies	1,000.00		1,000.00
				73000	Overhead Expenses			0.00
				74200	AudioVisual&Print Prod Costs	7,000.00		7,000.00
74500	Miscellaneous Expenses (cost recovery)			0.00				
75100	F&A (GMS)	6,296.30		6,296.30				
<b>TOTAL TUR (2016-2017)</b>						<b>85,000.00</b>	<b>0.00</b>	<b>85,000.00</b>
ACTIVITY 4	UNDP	04000	TRAC	61100	Salary Costs - NP Staff			0.00
				71200	International Consultant			0.00
				71300	Local Consultants			0.00
				71400	Contractual Services – Individual	7,600.00	24,400.00	32,000.00
				71600	Travel			0.00
				72100	Contractual Service-Companies	2,000.00	1,196.30	3,196.30
				72400	Comm. & Audio Visual Equip			0.00
				72500	Supplies		500.00	500.00
73000	Overhead Expenses			0.00				
74200	AudioVisual&Print Prod Costs	400.00	2,700.00	3,100.00				
74500	Miscellaneous Expenses (cost recovery)	800.00	2,903.70	3,703.70				
75100	F&A (GMS)							
<b>TOTAL TRAC (2016-2017)</b>						<b>10,800.00</b>	<b>39,200.00</b>	<b>50,000.00</b>
<b>GRAND TOTAL</b>						<b>95,800.00</b>	<b>39,200.00</b>	<b>135,000.00</b>