

BUDGET HEADING (EXPECTED OUTPUT)	ACTION	PLANNED ACTIVITIES	Budget Description	Planned Budget			Budget Utilization Y1	Total Revised Budget	Budget Utilization mid Y2	Actual expenses Y2	Commitments	Budget Utilization Y2	Balance
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				USD	USD	USD							
Output 1. #Rada4Reforms	Action 1.1 Improvement of the legislative process (#WellTunedRada)	Activity 1.1.1 Support to introduction of the end-to-end approach to legislative process, notably through pre- and post-legislative scrutiny;	71200 International Individual Consultant	30,000	30,000	60,000	9,985	9,985	10,033	10,293	0	10,293	-308
			71300 Local Individual Consultant	99,000	120,800	219,800	155,974	225,784	138,658	155,226	2,750	157,976	67,808
		Activity 1.1.2 Strategic planning of legislative process with a specific focus on AA-related legislation;	75700 Training, Workshops, Conferences	50,000	20,000	70,000	16,532	36,532	15,501	15,501	0	15,501	21,030
			71600 Travel	0	10,000	10,000	0	0	0	0	0	0	0
			74200 Audio, Visual, Printing & Translation costs	15,000	15,000	30,000	3,132	23,132	11,941	15,256	0	15,256	7,876
			64300 Senior International Parliamentary Advisors & Portfolio Manager	40,300	40,300	80,600	25,105	73,786	48,560	81,116	0	81,116	-7,331
			71400 Service contracts - Project staff	38,000	45,000	83,000	26,028	26,028	26,028	26,028	0	26,028	0
			72100 Contractual services	0	0	0	0	42,996	17,996	32,275	34,402	66,676	-23,680
			Total Sub-component 1.1	272,300	281,100	553,400	236,755	438,242	268,718	335,694	37,152	372,846	65,396
			Action 1.2. Strengthening parliamentary oversight, facilitating new practices of cooperation and coordination between legislative and executive powers (#OversightRada)	Activity 1.2.1 Development and support in implementation of the oversight plans of the VRU Committees, including preliminary consultations, preparation of policy documents;	71300 Local Individual Consultant	39,000	43,800	82,800	35,125	83,583	44,474	114,885	3,290
	75700 Training, Workshops, Conferences	18,000			18,000	36,000	2,072	12,072	3,724	5,950	0	5,950	6,122
	74200 Audio, Visual, Printing & Translation costs	12,000			12,000	24,000	1,736	15,736	1,788	9,310	0	9,310	6,425
	Activity 1.2.2 Improving the practice of 'Government Hour' in the VRU, improvement of relevant provisions of the Rules of Procedures, where necessary;	71600 Travel		15,000	15,000	30,000	1,395	2,695	2,693	2,693	0	2,693	2
		71400 Service contracts - Project staff		40,267	45,250	85,517	17,028	89,409	55,208	83,965	0	83,965	5,445
		64300 Program Analyst, NOB, 20%		13,200	13,200	26,400	13,200	26,400	19,250	24,750	0	24,750	1,650
		64300 HR Associate, 30%		9,460	9,460	18,920	9,460	18,920	13,796	18,920	0	18,920	0
		64300 Procurement Associate, 30%		9,460	9,460	18,920	9,460	18,920	13,796	18,920	0	18,920	0
		72200 Furniture and Equipment		25,400	0	25,400	35,529	139,529	35,529	35,529	0	35,529	104,000
		73100 Office Rent & Utilities		30,000	30,000	60,000	40,858	82,950	69,182	69,864	0	69,864	13,087
	74500 Miscellaneous Expenses	3,600	3,600	7,200	2,174	11,036	7,573	7,573	0	7,573	3,463		
71360 Direct Security Costs	6,750	6,750	13,500	3,091	3,091	0	0	0	0	3,091			
71200 International Individual Consultant (Evaluation)	0	30,000	30,000	0	25,000	0	0	0	0	25,000			

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		Total Sub-component 1.2		222,137	236,520	458,657	171,128	529,342	267,013	392,358	3,290	395,648	133,693
<i>Gender marker: GEN2</i>		Sub-total Component 1		494,437	517,620	1,012,057	407,883	967,584	535,731	728,052	40,442	768,494	199,090
Output 2. #RadaPro	Action 2.1. Introducing new HRM practices (#StaffedRada)	Activity 2.1.1 Finalization and implementation of an HRM Strategy in line with the law "On civil service" and based on annual action plan;	71300 Local Individual Consultant	93,000	111,600	204,600	112,745	193,479	156,917	147,754	860	148,614	44,865
			71600 Travel	30,000	5,000	35,000	0	0	0	0	0	0	0
		Activity 2.1.2 Aligning the Laws "On Parliamentary Committees" and "On civil service" with the needs and requirements of service and HRM in VRU Secretariat including secretariats of the parliamentary committees;	74200 Audio, Visual, Printing & Translation costs	8,000	8,000	16,000	1,619	18,119	2,027	5,296	0	5,296	12,824
			75700 Training, Workshops, Conferences	10,000	10,000	20,000	24,484	34,484	26,709	26,709	0	26,709	7,775

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		Activity 2.1.3 Introducing effective HRM practices (defining standard job profiles, selection tools, performance assessment framework, etc) in the VRU Secretariat in line with the goals of the HRM Strategy and its annual Action Plans;	72100 Contractual services	65,000	65,000	130,000	122,717	377,717	149,827	337,355	71,602	408,957	-31,239	
			64300 Senior International Parliamentary Advisors & Portfolio Manager	40,300	40,300	80,600	20,000	68,681	42,908	74,619	0	74,619	-5,938	
		Activity 2.1.4 Improving the VRU Secretariat training policy, including needs assessment guidelines linked to annual performance assessment and development of appropriate IT solutions	64300 Finance Associate, 40%	12,463	12,464	24,927	12,463	24,927	18,176	24,927	0	24,927	0	
		Total Sub-component 2.1		258,763	252,364	511,127	294,029	717,407	396,562	616,659	72,462	689,121	28,286	
	Action 2.2. Improving organization and performance framework of the parliamentary secretariat (#StructuredRada)	Activity 2.2.1 Finalization and implementation of the Secretariat strategic development plan;	71200 International Individual Consultant	20,000	0	20,000	0	0	0	0	0	0	0	
			71300 Local Individual Consultant	36,000	41,800	77,800	70,482	75,102	79,940	83,900	770	84,670	-9,568	
			Activity 2.2.2 Support to implementation of the strategy priorities for 2019-2020	71600 Travel	5,000	5,000	10,000	4,038	4,038	4,038	4,038	0	4,038	0
				74200 Audio, Visual, Printing & Translation costs	5,000	5,000	10,000	13,682	13,682	21,526	21,526	0	21,526	-7,844
				75700 Training, Workshops, Conferences	5,000	5,000	10,000	0	10,000	1,143	1,143	0	1,143	8,857
				71400 Service contracts - Project staff	124,317	136,300	260,617	67,277	170,883	115,433	167,281	0	167,281	3,602
				72100 Contractual services	0	0	0	0	50,000	50,000	50,000	0	50,000	0
		Total Sub-component 2.2		195,317	193,100	388,417	155,480	323,705	272,080	327,888	770	328,658	-4,953	
		Sub-total Component 2		454,080	445,464	899,544	449,509	1,041,112	668,643	944,547	73,232	1,017,779	23,333	
Gender marker: GEN2														
Output 3. #Transparent&Service-OrientedRada	Action 3.1. Implementation of eParliament Strategy (#eRada)	Activity 3.1.1 Development and implementation of IT-solutions for digital legislative process including e-draft law, e-committee, MP e-office, Eurovoc, and other instruments for introducing paperless and green practices in the VRU;	71300 Local Individual Consultant	122,000	126,400	248,400	15,117	77,000	47,962	39,090	11,975	51,065	25,935	
			71600 Travel	5,000	5,000	10,000	0	0	0	0	0	0	0	0
			72100 Contractual services	75,000	60,000	135,000	0	160,000	85,000	17,000	68,000	85,000	75,000	75,000
		Activity 3.1.2 New registration and voting procedures for MPs aimed, inter alia, at elimination of proxy voting;	72400 Audio Visual Computer Equipment	20,000	20,000	40,000	0	40,000	0	0	0	0	0	40,000
			74200 Audio, Visual, Printing & Translation costs	12,000	12,000	24,000	0	16,698	3,276	3,276	3,276	0	3,276	13,422
		Activity 3.1.3 Improvement of the Open Data Portal including UI/UX design. Update of the data sets in machine readable format;	75700 Training, Workshops, Conferences	16,000	20,000	36,000	3,548	11,548	3,548	3,548	3,548	0	3,548	8,000

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		Activity 3.1.4 Improving citizens' engagement in the legislative and oversight processes (including electronic petitions, online consultations etc) based on the new Open Parliament Action Plan.	64300 Senior International Parliamentary Advisors & Portfolio Manager	40,300	40,300	80,600	20,000	68,681	42,908	74,609	0	74,609	-5,928

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		Total Sub-component 3.1		290,300	283,700	574,000	38,665	373,927	182,693	137,523	79,975	217,498	156,429
	Action 3.2. Enhancing parliamentary communications and civic education (#RadaLive)	Activity 3.2.1 Ensuring an overall framework for parliamentary communications through implementation of the Communications Strategy, including internal (within the Parliament) and external (with key EU and UA stakeholders) strategic communication, notably on the following topics: 1) parliamentary reform in UA; 2) public administration reform in UA (from Parliament angle); 3) overall reform process in UA (from Parliament angle);	71300 Local Individual Consultant	131,000	149,976	280,976	118,430	167,350	119,331	125,681	15,170	140,851	26,499
			71600 Travel	25,000	35,000	60,000	0	0	0	0	0	0	0
			74200 Audio, Visual, Printing & Translation costs	20,000	20,000	40,000	32,301	54,801	31,488	39,420	0	39,420	15,382
			75700 Training, Workshops, Conferences	50,000	80,000	130,000	36,498	71,054	60,243	66,931	0	66,931	4,123
			72100 Contractual services	40,000	30,000	70,000	90,042	235,042	174,239	201,665	37,712	239,377	-4,335
		Activity 3.2.2 Establishment of the parliamentary education centre	71400 Service contracts - Project staff	62,917	74,900	137,817	37,775	124,380	80,754	121,607	0	121,607	2,774
			72400 Audio Visual Computer Equipment	0	0	0	0	110,000	0	0	0	0	110,000
		Total Sub-component 3.2		328,917	389,876	718,792	315,046	762,628	466,055	555,304	52,882	608,187	154,441
		Sub-total Component 3		619,217	673,576	1,292,792	353,711	1,136,555	648,748	692,827	132,857	825,684	310,871
		<i>Gender marker: GEN2</i>											
		General Management Support (7%)		109,741	114,566	224,307	84,777	220,168	129,719	165,580	17,257	182,837	37,331
		TOTAL		1,677,474	1,751,226	3,428,700	1,295,880	3,365,418	1,982,840	2,531,007	263,787	2,794,794	570,624