



Annual Work Plan

United Arab Emirates-Abu Dhabi

Project: 00097663
 Project Title: Capacity bldg. of WGEO
 Year: 2017

Report Date: 6/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101304 Establishing World Green Econo	S/S Coop with Developing C	1/8/2016	31/12/2018	UAE-National Execution	30000	WGEO	75700	Training, Workshops and Confer	0.00
				UAE-National Execution	30071	WGEO	71400	Contractual Services - Individ	10,000.00
				UAE-National Execution	30071	DEWA-UAE	71600	Travel	0.00
				UAE-National Execution	30071	DEWA-UAE	71200	International Consultants	0.00
				UAE-National Execution	30071	WGEO	71600	Travel	25,000.00
				UAE-National Execution	30000	WGEO	74500	Miscellaneous Expenses	0.00
				UAE-National Execution	30000	WGEO	71200	International Consultants	0.00
				UAE-National Execution	30071	WGEO	74500	Miscellaneous Expenses	100,000.00
				UAE-National Execution	30000	WGEO	71600	Travel	0.00
				UAE-National Execution	30000	WGEO	75100	Facilities & Administration	0.00
				UAE-National Execution	30071	DEWA-UAE	75700	Training, Workshops and Confer	0.00
				UAE-National Execution	30071	WGEO	75700	Training, Workshops and Confer	15,000.00
				UAE-National Execution	30071	DEWA-UAE	74500	Miscellaneous Expenses	0.00
				UAE-National Execution	30000	WGEO	71400	Contractual Services - Individ	-1,000.00
				UAE-National Execution	30071	WGEO	71200	International Consultants	50,000.00
				UAE-National Execution	30071	DEWA-UAE	75100	Facilities & Administration	0.00
				UAE-National Execution	30071	WGEO	75100	Facilities & Administration	10,000.00
				Strategic Part. and Comm	1/8/2016	31/12/2018	UAE-National Execution	30000	WGEO
	UAE-National Execution	30071	WGEO				75100	Facilities & Administration	41,873.75
	UAE-National Execution	30000	WGEO				71600	Travel	0.00
	UAE-National Execution	30000	WGEO				74200	Audio Visual&Print Prod Costs	0.00
	UAE-National Execution	30071	DEWA-UAE				72100	Contractual Services-Companies	0.00
	UAE-National Execution	30071	WGEO				74500	Miscellaneous Expenses	5,000.00
	UAE-National Execution	30000	WGEO				74500	Miscellaneous Expenses	0.00
	UAE-National Execution	30000	WGEO				75700	Training, Workshops and Confer	0.00
	UAE-National Execution	30000	WGEO				75100	Facilities & Administration	0.00
UAE-National Execution	30071	DEWA-UAE	74500				Miscellaneous Expenses	0.00	
UAE-National Execution	30071	DEWA-UAE	75100	Facilities & Administration	0.00				



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	Strategic Part. and Comm	1/8/2016	31/12/2018	UAE-National Execution	30071	DEWA-UAE	71200	International Consultants	0.00
				UAE-National Execution	30000	WGEO	72100	Contractual Services-Companies	0.00
				UAE-National Execution	30000	WGEO	71200	International Consultants	0.00
				UAE-National Execution	30071	WGEO	71600	Travel	20,000.00
				UAE-National Execution	30071	WGEO	71200	International Consultants	250,000.00
				UAE-National Execution	30071	WGEO	75700	Training, Workshops and Confer	5,000.00
				UAE-National Execution	30071	WGEO	71400	Contractual Services - Individ	60,000.00
				UAE-National Execution	30071	WGEO	72100	Contractual Services-Companies	487,251.45
				UAE-National Execution	30071	WGEO	74200	Audio Visual&Print Prod Costs	3,000.00
	UAE-National Execution	30071	DEWA-UAE	71600	Travel	0.00			
	WGEO Org. Syst. Establish	1/8/2016	31/12/2018	UAE-National Execution	30000	WGEO	71500	UN Volunteers	0.00
				UAE-National Execution	30071	WGEO	62300	Recurrent Payroll Costs-IP Stf	71,000.00
				UAE-National Execution	30071	WGEO	71200	International Consultants	0.00
				UAE-National Execution	30000	WGEO	73100	Rental & Maintenance-Premises	0.00
				UAE-National Execution	30000	WGEO	72500	Supplies	0.00
				UAE-National Execution	30071	WGEO	61200	Salaries Costs - GS Staff	0.00
				UAE-National Execution	30071	WGEO	72500	Supplies	1,500.00
				UAE-National Execution	30000	WGEO	71600	Travel	0.00
				UAE-National Execution	30000	WGEO	62300	Recurrent Payroll Costs-IP Stf	-8,001.00
				UAE-National Execution	30071	WGEO	72200	Equipment and Furniture	0.00
UAE-National Execution				30071	DEWA-UAE	75100	Facilities & Administration	0.00	
UAE-National Execution	30071	WGEO	74500	Miscellaneous Expenses	5,000.00				
UAE-National Execution	30000	WGEO	74500	Miscellaneous Expenses	0.00				
UAE-National Execution	30071	WGEO	73100	Rental & Maintenance-Premises	0.00				
UAE-National Execution	30071	WGEO	72400	Communic & Audio Visual Equip	2,000.00				
UAE-National Execution	30000	WGEO	63300	Non-Recurrent Payroll - IP Stf	0.00				
UAE-National Execution	30071	WGEO	63500	Insurance and Security Costs	24,000.00				
UAE-National Execution	30071	WGEO	71400	Contractual Services - Individ	0.00				



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	WGEO Org. Syst. Establish	1/8/2016	31/12/2018	UAE-National Execution	30071	DEWA-UAE	74500	Miscellaneous Expenses	0.00
				UAE-National Execution	30000	WGEO	61200	Salaries Costs - GS Staff	0.00
				UAE-National Execution	30071	WGEO	71600	Travel	60,000.00
				UAE-National Execution	30071	WGEO	71500	UN Volunteers	0.00
				UAE-National Execution	30000	WGEO	63500	Insurance and Security Costs	0.00
				UAE-National Execution	30071	WGEO	61300	Salary & Post Adj Cst-IP Staff	170,000.00
				UAE-National Execution	30071	WGEO	63300	Non-Recurrent Payroll - IP Stf	73,000.00
				UAE-National Execution	30000	WGEO	72200	Equipment and Furniture	0.00
				UAE-National Execution	30071	DEWA-UAE	71600	Travel	0.00
				UAE-National Execution	30071	WGEO	75100	Facilities & Administration	20,325.00
				UAE-National Execution	30000	WGEO	72400	Communic & Audio Visual Equip	0.00
				UAE-National Execution	30071	DEWA-UAE	71200	International Consultants	0.00
				UAE-National Execution	30000	WGEO	61300	Salary & Post Adj Cst-IP Staff	0.00
				UAE-National Execution	30000	WGEO	71400	Contractual Services - Individ	0.80
				UAE-National Execution	30000	WGEO	75100	Facilities & Administration	0.00
UAE-National Execution	30000	WGEO	71200	International Consultants	0.00				
TOTAL								1,499,950.00	
GRAND TOTAL								1,499,950.00	



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00101304 Establishing World Green Econo	Audit and Evaluation	1/8/2016	31/12/2018	UAE-National Execution	30071	DEWA-UAE	74500	Miscellaneous Expenses	0.00
				UAE-National Execution	30071	DEWA-UAE	75100	Facilities & Administration	0.00
	S/S Coop with Developing C	1/8/2016	31/12/2018	UAE-National Execution	30071	DEWA-UAE	74500	Miscellaneous Expenses	0.00
				UAE-National Execution	30071	DEWA-UAE	71200	International Consultants	0.00
				UAE-National Execution	30071	DEWA-UAE	71600	Travel	0.00
				UAE-National Execution	30071	DEWA-UAE	75700	Training, Workshops and Confer	0.00
				UAE-National Execution	30071	DEWA-UAE	75100	Facilities & Administration	0.00
	Strategic Part. and Comm	1/8/2016	31/12/2018	UAE-National Execution	30071	WGEO	74500	Miscellaneous Expenses	3,500.00
				UAE-National Execution	30071	DEWA-UAE	74500	Miscellaneous Expenses	0.00
				UAE-National Execution	30071	DEWA-UAE	71600	Travel	0.00
				UAE-National Execution	30071	WGEO	71200	International Consultants	25,997.00
				UAE-National Execution	30071	DEWA-UAE	75100	Facilities & Administration	0.00
				UAE-National Execution	30071	WGEO	75100	Facilities & Administration	13,499.20
				UAE-National Execution	30071	DEWA-UAE	72100	Contractual Services-Companies	0.00
				UAE-National Execution	30071	DEWA-UAE	71200	International Consultants	0.00
	WGEO Org. Syst. Establish	1/8/2016	31/12/2018	UAE-National Execution	30071	DEWA-UAE	75100	Facilities & Administration	0.00
				UAE-National Execution	30071	WGEO	71200	International Consultants	97,165.00
				UAE-National Execution	30071	WGEO	71600	Travel	10,198.83
				UAE-National Execution	30071	WGEO	72400	Communic & Audio Visual Equip	1,484.71
				UAE-National Execution	30071	WGEO	75100	Facilities & Administration	5,442.43
			UAE-National Execution	30071	DEWA-UAE	71200	International Consultants	0.00	
TOTAL								159,774.17	
GRAND TOTAL								159,774.17	