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# Annual Work Plan

Botswana - Gaborone

**Project:** 00109278

**Report Date:** 3/16/2022

**Project Title:** Support to the Ministry of Finance and Economic Developm

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108657 Support to the Ministry of Fin	(1)Capacity of MFED enhanced	1/1/2018	12/31/2021	UNDP	30071	BOT	75700 Training, Workshops and Confer	0.00
	(2)Capacities of Mins & Depts.	1/1/2018	12/31/2021	UNDP	30071	BOT	75700 Training, Workshops and Confer	115,000.00
				UNDP	30071	BOT	72200 Equipment and Furniture	8,000.00
				UNDP	30071	BOT	75100 Facilities & Administration	6,150.00
	(3)Advocacy & Sensitization	1/1/2018	12/31/2021	UNDP	30071	BOT	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	30071	BOT	75100 Facilities & Administration	2,100.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	2,000.00
	(4)Knowledge Products & data	1/1/2018	12/31/2021	UNDP	30071	BOT	75100 Facilities & Administration	1,150.00
				UNDP	30071	BOT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	BOT	75700 Training, Workshops and Confer	23,000.00
				UNDP	30071	BOT	71300 Local Consultants	0.00
	Project Management Support	1/1/2018	12/31/2021	UNDP	30071	BOT	71400 Contractual Services - Individ	50,000.00
				UNDP	30071	BOT	72500 Supplies	0.00
				UNDP	30071	BOT	75100 Facilities & Administration	4,341.63
				UNDP	30071	BOT	61100 Salary Costs - NP Staff	33,332.51
				UNDP	30071	BOT	72800 Information Technology Equipmt	3,500.00
UNDP				30071	BOT	71600 Travel	0.00	
<b>TOTAL</b>								288,574.14
<b>GRAND TOTAL</b>								288,574.14