



Empowered lives.
Resilient nations.

Annual Work Plan

Executive Office

Project: 00109374

Report Date: 12/20/2019

Project Title: German support for UNDP SP

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108745 Support to UNDP Strategic Plan	Support to UNDP Strategic Plan	1/17/2018	12/31/2019	UNDP	30000	GER	71600 Travel	315,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	2,387,200.00
TOTAL								2,702,200.00
GRAND TOTAL								2,702,200.00



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00108745 Support to UNDP Strategic Plan	Support to UNDP Strategic Plan	1/17/2018	12/31/2019	UNDP	30000	GER	75100 Facilities & Administration	37,588.53
				UNDP	30000	GER	71600 Travel	119,856.62
				UNDP	30000	GER	75700 Training, Workshops and Confer	320,000.00
				UNDP	30000	GER	71200 International Consultants	30,000.00
TOTAL								507,445.15



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00108746 Improving UNDP Business Model	Improving UNDP Business Model	1/17/2018	12/31/2019	UNDP	30000	GER	75700 Training, Workshops and Confer	25,547.64
				UNDP	30000	GER	72100 Contractual Services-Companies	180,000.00
				UNDP	30000	GER	71600 Travel	50,000.00
				UNDP	30000	GER	71200 International Consultants	50,000.00
				UNDP	30000	GER	75100 Facilities & Administration	24,443.81
TOTAL							329,991.45	
GRAND TOTAL							837,436.60	