



Empowered lives.
Resilient nations.

Annual Work Plan

BERA New York

Project: 00112521
Project Title: UNDP-Italian bilateral Cooperation

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111039 Outreach	Project Management	6/18/2018	12/31/2019	UNDP	32046	ITA	61000 Salary Costs - Regular Staff	150,000.00
				UNDP	32046	ITA	74000 Miscellaneous Operating Expens	50,000.00
TOTAL								200,000.00



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00111040 COs Engagement	DRC Engagement	6/18/2018	12/31/2019	UNDP	32046	ITA	75700 Training, Workshops and Confer	1,500.00
				UNDP	32046	ITA	71300 Local Consultants	4,000.00
				UNDP	32046	ITA	74500 Miscellaneous Expenses	400.00
				UNDP	32046	ITA	75100 Facilities & Administration	800.00
				UNDP	32046	ITA	71600 Travel	4,100.00
	Park grant resources	6/18/2018	12/31/2019	UNDP	32046	ITA	72600 Grants	409,200.00
	Swaziland Engahement	6/18/2018	12/31/2019	UNDP	32046	ITA	71200 International Consultants	0.00
				UNDP	32046	ITA	75700 Training, Workshops and Confer	0.00
TOTAL							420,000.00	
GRAND TOTAL							620,000.00	



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00111039 Outreach	Project Management	6/18/2018	12/31/2019	UNDP	32046	ITA	75700 Training, Workshops and Confer	10,000.00
				UNDP	32046	ITA	71600 Travel	90,000.00
				UNDP	32046	ITA	74500 Miscellaneous Expenses	50,000.00
				UNDP	32046	ITA	61200 Salaries Costs - GS Staff	150,000.00
TOTAL								300,000.00



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00111040 COs Engagement	CO Iran	6/18/2018	12/31/2019	UNDP	32046	ITA	75700 Training, Workshops and Confer	12,000.00
	DRC Engagement	6/18/2018	12/31/2019	UNDP	32046	ITA	71800 Contractual Services-Imp Partn	10,000.00
	Park grant resources	6/18/2018	12/31/2019	UNDP	32046	ITA	72600 Grants	1,894,000.00
				UNDP	32046	ITA	71600 Travel	30,000.00
	Study Visit Waste management	6/18/2018	12/31/2019	UNDP	32046	ITA	71600 Travel	27,000.00
	Swaziland Engahement	6/18/2018	12/31/2019	UNDP	32046	ITA	71200 International Consultants	20,000.00
				UNDP	32046	ITA	75700 Training, Workshops and Confer	10,000.00
TOTAL								2,003,000.00



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00113080 Project Implementation	Project Implementation	11/16/2018	12/31/2019	UNDP	32046	ITA	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								2,303,001.00