



Empowered lives.  
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# Annual Work Plan

## Special Unit for SSC

**Project:** 00087964

**Report Date:** 12/20/2019

**Project Title:** Innovative E Learning Approach for Health: A pre-and in-

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094830 Innovative E Learning Approach	Act1- Needs assessment	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	75700 Training, Workshops and Confer	5,327.10
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	10,654.21
				UNDP	55021	UNDP	75100 Facilities & Administration	1,334.36
				World Health Organization	55021	UNDP	72100 Contractual Services-Companies	29,831.78
	Act2- E-learning model	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	72100 Contractual Services-Companies	38,887.85
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	15,981.31
				UNDP	55021	UNDP	75100 Facilities & Administration	1,908.45
				World Health Organization	55021	UNDP	71600 Travel	10,654.21
	Act5- Project management	3/31/2015	12/31/2019	UNDP	55021	UNDP	75100 Facilities & Administration	2,093.80
				World Health Organization	55021	UNDP	71400 Contractual Services - Individ	30,897.20
				World Health Organization	55021	UNDP	71600 Travel	6,032.41
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	29,630.41
				World Health Organization	55021	UNDP	74200 Audio Visual&Print Prod Costs	5,327.10
TOTAL							188,560.19	
GRAND TOTAL							188,560.19	



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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094830 Innovative E Learning Approach	Act2- E-learning model	3/31/2015	12/31/2019	UNDP	55021	UNDP	75100 Facilities & Administration	3,382.45
				World Health Organization	55021	UNDP	72100 Contractual Services-Companies	84,168.22
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	10,654.21
				World Health Organization	55021	UNDP	71600 Travel	21,308.41
	Act3- Equipment med training	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	72800 Information Technology Equipmt	105,476.64
				World Health Organization	55021	UNDP	73300 Rental & Maint of Info Tech Eq	5,327.10
				UNDP	55021	UNDP	75100 Facilities & Administration	4,313.40
				World Health Organization	55021	UNDP	72100 Contractual Services-Companies	26,635.51
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	10,654.21
	Act4-Training of health staff	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	31,962.62
				World Health Organization	55021	UNDP	72100 Contractual Services-Companies	29,831.78
				UNDP	55021	UNDP	75100 Facilities & Administration	1,892.93
				World Health Organization	55021	UNDP	71600 Travel	3,196.26
	Act5- Project management	3/31/2015	12/31/2019	UNDP	55021	UNDP	75100 Facilities & Administration	2,055.27
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	54,496.26
				World Health Organization	55021	UNDP	74200 Audio Visual&Print Prod Costs	5,327.10
World Health Organization				55021	UNDP	71600 Travel	10,740.74	
TOTAL							411,423.11	
GRAND TOTAL							411,423.11	



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**Year:** 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094830 Innovative E Learning Approach	Act4-Training of health staff	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	53,271.03
				World Health Organization	55021	UNDP	72100 Contractual Services-Companies	120,339.25
				UNDP	55021	UNDP	75100 Facilities & Administration	5,522.09
				World Health Organization	55021	UNDP	71600 Travel	15,981.31
	Act5- Project management	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	64,085.05
				UNDP	55021	UNDP	75100 Facilities & Administration	2,021.71
				World Health Organization	55021	UNDP	74200 Audio Visual&Print Prod Costs	5,327.10
TOTAL							266,547.54	
GRAND TOTAL							266,547.54	



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094830 Innovative E Learning Approach	Act4-Training of health staff	3/31/2015	12/31/2019	UNDP	55021	UNDP	75100 Facilities & Administration	2,320.80
				World Health Organization	55021	UNDP	71600 Travel	5,327.10
				World Health Organization	55021	UNDP	72100 Contractual Services-Companies	46,878.50
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	27,450.81
	Act5- Project management	3/31/2015	12/31/2019	UNDP	55021	UNDP	75100 Facilities & Administration	1,174.30
				World Health Organization	55021	UNDP	74500 Miscellaneous Expenses	30,044.86
				World Health Organization	55021	UNDP	71600 Travel	5,007.48
				World Health Organization	55021	UNDP	74200 Audio Visual&Print Prod Costs	5,265.31
TOTAL							123,469.16	
GRAND TOTAL							123,469.16	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094830 Innovative E Learning Approach	Act3- Equipment med training	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	71400 Contractual Services - Individ	94,100.00
				World Health Organization	55021	UNDP	75100 Facilities & Administration	5,721.75
	Act4-Training of health staff	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	72600 Grants	63,000.00
				World Health Organization	55021	UNDP	71600 Travel	13,000.00
	Act5- Project management	3/31/2015	12/31/2019	World Health Organization	55021	UNDP	72000 General Operating Expenses	8,148.00
				World Health Organization	55021	UNDP	74100 Professional Services	12,477.36
TOTAL								196,447.11
GRAND TOTAL								196,447.11