



Empowered lives.
Resilient nations.

Annual Work Plan

Special Unit for SSC

Project: 00119482

Report Date: 1/22/2020

Project Title: Mt. Horne Childhood Development Centre

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115958 Mt. Horne Child Dev. Cente	Activate Childhood Dev. Center	1/2/2019	12/31/2019	UNICEF	59013	IND	72500 Supplies	59,941.00
				UNICEF	59013	IND	72100 Contractual Services-Companies	51,468.98
				UNICEF	59013	IND	73200 Premises Alternations	76,262.60
				UNICEF	59013	IND	74100 Professional Services	13,870.00
				UNICEF	59013	IND	72300 Materials & Goods	89,719.42
				UNICEF	59013	IND	75100 Facilities & Administration	8,738.00
TOTAL							300,000.00	
GRAND TOTAL							300,000.00	