



Empowered lives.
Resilient nations.

Annual Work Plan

Special Unit for SSC

Project: 00123619
Project Title: Samoa, KSI project, UNESCO

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118831 Samoa Knowledge Society	Output 1 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	75100 Facilities & Administration	220.67
				UNESCO	59013	IND	72100 Contractual Services-Companies	3,860.00
				UNESCO	59013	IND	72200 Equipment and Furniture	166.67
				UNESCO	59013	IND	72500 Supplies	681.07
				UNESCO	59013	IND	74100 Professional Services	481.21
				UNESCO	59013	IND	75700 Training, Workshops and Confer	1,250.00
				UNESCO	59013	IND	71600 Travel	916.67
	Output 2 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	71600 Travel	333.33
				UNESCO	59013	IND	72200 Equipment and Furniture	666.67
				UNESCO	59013	IND	72500 Supplies	3,033.25
				UNESCO	59013	IND	74100 Professional Services	549.88
				UNESCO	59013	IND	75100 Facilities & Administration	252.16
				UNESCO	59013	IND	75700 Training, Workshops and Confer	888.89
				UNESCO	59013	IND	72100 Contractual Services-Companies	2,933.33
	Output 3 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	72200 Equipment and Furniture	50.00
				UNESCO	59013	IND	72500 Supplies	5,702.22
				UNESCO	59013	IND	74100 Professional Services	402.66
				UNESCO	59013	IND	75100 Facilities & Administration	184.65
	Output 4 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	72500 Supplies	1,666.67
				UNESCO	59013	IND	72200 Equipment and Furniture	1,011.33
UNESCO				59013	IND	75100 Facilities & Administration	85.96	
UNESCO				59013	IND	74100 Professional Services	187.46	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						25,524.75			
GRAND TOTAL						25,524.75			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118831 Samoa Knowledge Society	Output 1 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	72100 Contractual Services-Companies	42,458.00
				UNESCO	59013	IND	74100 Professional Services	5,293.15
				UNESCO	59013	IND	75100 Facilities & Administration	2,427.29
				UNESCO	59013	IND	75700 Training, Workshops and Confer	13,750.00
				UNESCO	59013	IND	71600 Travel	10,083.33
				UNESCO	59013	IND	72200 Equipment and Furniture	1,833.33
				UNESCO	59013	IND	72500 Supplies	7,491.33
	Output 2 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	71600 Travel	4,000.00
				UNESCO	59013	IND	72200 Equipment and Furniture	8,000.00
				UNESCO	59013	IND	72500 Supplies	16,612.26
				UNESCO	59013	IND	72100 Contractual Services-Companies	35,200.00
				UNESCO	59013	IND	74100 Professional Services	5,213.53
				UNESCO	59013	IND	75700 Training, Workshops and Confer	10,666.67
				UNESCO	59013	IND	75100 Facilities & Administration	2,390.77
	Output 3 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	74100 Professional Services	4,639.63
				UNESCO	59013	IND	75700 Training, Workshops and Confer	14,583.33
				UNESCO	59013	IND	71600 Travel	7,283.17
				UNESCO	59013	IND	72500 Supplies	17,409.78
				UNESCO	59013	IND	72200 Equipment and Furniture	2,530.00
				UNESCO	59013	IND	75100 Facilities & Administration	2,127.60
	Output 4 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	71600 Travel	8,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118831 Samoa Knowledge Society	Output 4 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	72500 Supplies	12,897.05
				UNESCO	59013	IND	74100 Professional Services	5,046.28
				UNESCO	59013	IND	75700 Training, Workshops and Confer	3,000.00
				UNESCO	59013	IND	72100 Contractual Services-Companies	43,000.00
				UNESCO	59013	IND	75100 Facilities & Administration	2,314.08
				UNESCO	59013	IND	72200 Equipment and Furniture	5,193.67
TOTAL							317,918.41	
GRAND TOTAL							317,918.41	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118831 Samoa Knowledge Society	Output 2 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	72200 Equipment and Furniture	1,333.33
				UNESCO	59013	IND	72500 Supplies	1,032.89
				UNESCO	59013	IND	74100 Professional Services	1,004.08
				UNESCO	59013	IND	75700 Training, Workshops and Confer	4,444.44
				UNESCO	59013	IND	71600 Travel	1,666.67
				UNESCO	59013	IND	72100 Contractual Services-Companies	5,866.67
				UNESCO	59013	IND	75100 Facilities & Administration	460.44
	Output 3 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	72200 Equipment and Furniture	9,900.00
				UNESCO	59013	IND	72500 Supplies	6,489.76
				UNESCO	59013	IND	74100 Professional Services	10,030.52
				UNESCO	59013	IND	75700 Training, Workshops and Confer	45,416.67
				UNESCO	59013	IND	71600 Travel	21,615.83
				UNESCO	59013	IND	75100 Facilities & Administration	4,599.71
				UNESCO	59013	IND	72100 Contractual Services-Companies	59,870.84
	Output 4 of prodoc	11/21/2019	5/31/2021	UNESCO	59013	IND	72500 Supplies	692.32
				UNESCO	59013	IND	74100 Professional Services	1,260.02
				UNESCO	59013	IND	71600 Travel	7,308.00
				UNESCO	59013	IND	72100 Contractual Services-Companies	10,000.00
				UNESCO	59013	IND	75100 Facilities & Administration	577.81
	TOTAL							193,570.00
	GRAND TOTAL							193,570.00