



Annual Work Plan

India - New Delhi

Project: 00035350
Project Title: HIV/AIDS and the UN Workplace
Year: 2012

Report Date: 27/6/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057078 Support - Resident Coordinator	1.Training			UNDP	16010	UNIC	72100 Contractual Services-Companies	211.38
				UNDP	16010	FAO	74500 Miscellaneous Expenses	626.90
				UNDP	16010	UNICEF	74500 Miscellaneous Expenses	4,890.34
				UNDP	16010	UNFPA	71400 Contractual Services - Individ	351.11
	2.Production of Trg Material			UNDP	16010	WFP	72100 Contractual Services-Companies	47.05
	6.Condom Promotion			UNDP	16010	UNICEF	72300 Materials & Goods	1,606.06
TOTAL								7,732.84
GRAND TOTAL								7,732.84



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00057078 Support - Resident Coordinator	1.Training			UNDP	16010	UNICEF	71600	Travel	1,500.00
				UNDP	16010	FAO	72100	Contractual Services-Companies	621.07
				UNDP	16010	UNICEF	74500	Miscellaneous Expenses	3,390.34
				UNDP	16010	ILO	72100	Contractual Services-Companies	5.87
	2.Production of Trg Material			UNDP	16010	UNIC	72100	Contractual Services-Companies	216.02
	3.Strengthening Care & Sup			UNDP	16010	UNFPA	71400	Contractual Services - Individ	351.11
	6.Condom Promotion			UNDP	16010	WFP	72100	Contractual Services-Companies	47.05
TOTAL								6,131.46	
GRAND TOTAL								6,131.46	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00057078 Support - Resident Coordinator	1.Training			UNDP	16010	UNICEF	74500	Miscellaneous Expenses	3,390.34
				UNDP	30000	UNICEF	74500	Miscellaneous Expenses	2.94
				UNDP	16010	ILO	72100	Contractual Services-Companies	5.87
				UNDP	16010	FAO	72100	Contractual Services-Companies	621.07
				UNDP	16010	UNICEF	71600	Travel	1,500.00
	2.Production of Trg Material			UNDP	16010	UNIC	72100	Contractual Services-Companies	216.02
	3.Strengthening Care & Sup			UNDP	16010	UNFPA	71400	Contractual Services - Individ	351.11
6.Condom Promotion			UNDP	16010	WFP	72100	Contractual Services-Companies	47.05	
TOTAL									6,134.40
GRAND TOTAL									6,134.40