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Annual Work Plan

Kuwait - Kuwait

Project: 00091562

Report Date: 1/22/2020

Project Title: Institutional Capacity Development Implementation /KNDP

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096707 ICDI / KNDP	Central Statistical Bureau	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	351,021.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	323.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	0.00
				KUW-National Execution	30071	KWT	71200 International Consultants	178.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	10,546.00
	GSSCPD Institutional	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71200 International Consultants	87,878.12
				KUW-National Execution	30071	KWT	71600 Travel	8,649.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	11,835.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	163,324.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	1,150.00
	Other Government Support	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71300 Local Consultants	66,000.00
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	1,230.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	40.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	5,046.00
				KUW-National Execution	30071	KWT	71600 Travel	3,709.00
				KUW-National Execution	30071	KWT	76100 Foreign Exchange Currency Loss	82.00
				KUW-National Execution	30071	KWT	71200 International Consultants	95,388.00
	Project Administration	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71200 International Consultants	0.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	51,334.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	59.00



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00096707 ICDI / KNDP	Project Administration	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	0.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	1,542.00
				KUW-National Execution	30071	KWT	74100 Professional Services	15.00
TOTAL								994,683.12
GRAND TOTAL								994,683.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096707 ICDI / KNDP	Central Statistical Bureau	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	75100 Facilities & Administration	18,061.00
				KUW-National Execution	30071	KWT	71600 Travel	678.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	560,988.00
				KUW-National Execution	30071	KWT	71200 International Consultants	39,747.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	612.00
	GSSCPD Institutional	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71600 Travel	23,478.00
				KUW-National Execution	30071	KWT	71200 International Consultants	448,264.19
				KUW-National Execution	30071	KWT	71300 Local Consultants	495,377.00
				KUW-National Execution	30071	KWT	72500 Supplies	323.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	2.00
				KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	1,365,361.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	115.00
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	2,025.00
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	1,672,114.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	10,177.00
	Other Government Support	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	75100 Facilities & Administration	26,140.00
				KUW-National Execution	30071	KWT	76100 Foreign Exchange Currency Loss	7.00
				KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	109,407.00
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	2,928.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096707 ICDI / KNDP	Other Government Support	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	128,138.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	126,802.00
				KUW-National Execution	30071	KWT	71300 Local Consultants	175,253.00
				KUW-National Execution	30071	KWT	64300 Staff Mgmt Costs - IP Staff	56,933.00
				KUW-National Execution	30071	KWT	71200 International Consultants	254,622.00
				KUW-National Execution	30071	KWT	71600 Travel	26,780.00
	Project Administration	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	3,894.00
				KUW-National Execution	30071	KWT	72500 Supplies	927.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	104,156.00
				KUW-National Execution	30071	KWT	71600 Travel	632.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	4,382.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	-20.00
				KUW-National Execution	30071	KWT	71200 International Consultants	6,470.00
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	29,999.00
TOTAL							5,932,544.19	
GRAND TOTAL							5,932,544.19	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096707 ICDI / KNDP	Central Statistical Bureau	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	459.00
				KUW-National Execution	30071	KWT	71200 International Consultants	1,754,605.00
	GSSCPD Institutional	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71200 International Consultants	3,303,255.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	127.50
	Other Government Support	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71200 International Consultants	1,083,732.00
	Project Administration	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71200 International Consultants	268,830.00
KUW-National Execution				30071	KWT	72400 Communic & Audio Visual Equip	561.00	
TOTAL								6,411,569.50
GRAND TOTAL								6,411,569.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096707 ICDI / KNDP	Central Statistical Bureau	7/1/2015	12/31/2018	UNDP	30071	KWT	75100 Facilities & Administration	1,260.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	53,562.00
				UNDP	30071	KWT	71400 Contractual Services - Individ	42,000.00
				KUW-National Execution	30071	KWT	71200 International Consultants	33,622.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	2,616.00
	GSSCPD Institutional	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71200 International Consultants	-137,011.00
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	55,000.00
				KWT-Gen Sec Supreme Council fo	30071	KWT	71600 Travel	4,000.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	8,214.00
				KWT-Gen Sec Supreme Council fo	30071	KWT	71200 International Consultants	1,961,994.00
				UNDP	30071	KWT	75100 Facilities & Administration	1,208.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	13,475.00
				KUW-National Execution	30071	KWT	71300 Local Consultants	76,077.00
	Other Government Support	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71300 Local Consultants	21,333.00
				KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	108,330.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	6,231.00
				KUW-National Execution	30071	KWT	71200 International Consultants	76,988.00
	Project Administration	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	71200 International Consultants	0.00
				UNDP	30071	KWT	71400 Contractual Services - Individ	300,001.00
				KWT-Gen Sec Supreme Council fo	30071	KWT	71400 Contractual Services - Individ	93,115.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096707 ICDI / KNDP	Project Administration	7/1/2015	12/31/2018	KUW-National Execution	30071	KWT	75100 Facilities & Administration	1,394.00
				KWT-Gen Sec Supreme Council fo	30071	KWT	75100 Facilities & Administration	2,617.00
				KWT-Gen Sec Supreme Council fo	30071	KWT	71200 International Consultants	-6,033.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	46,481.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	-995.00
				UNDP	30071	KWT	71200 International Consultants	20,000.00
				KWT-Gen Sec Supreme Council fo	30071	KWT	72400 Communic & Audio Visual Equip	162.00
TOTAL							2,825,905.00	
GRAND TOTAL							2,825,905.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096707 ICDI / KNDP	Central Statistical Bureau	7/1/2015	12/31/2018	UNDP	30071	KWT	71400 Contractual Services - Individ	2,695,151.62
				UNDP	30071	KWT	75100 Facilities & Administration	31,769.71
	GSSCPD Institutional	7/1/2015	12/31/2018	UNDP	30071	KWT	71200 International Consultants	5,048,313.19
				UNDP	30071	KWT	75100 Facilities & Administration	117,838.23
	Other Government Support	7/1/2015	12/31/2018	International Labour Organisat	30071	KWT	71400 Contractual Services - Individ	0.00
				UNDP	30071	KWT	71200 International Consultants	200,409.65
				UNDP	30071	KWT	75100 Facilities & Administration	25,252.70
	Project Administration	7/1/2015	12/31/2018	UNDP	30071	KWT	71400 Contractual Services - Individ	69,351.85
				UNDP	30071	KWT	75100 Facilities & Administration	5,140.72
	TOTAL							
GRAND TOTAL								8,193,227.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096707 ICDI / KNDP	Central Statistical Bureau	7/1/2015	12/31/2018	UNDP	30071	KWT	72100 Contractual Services-Companies	2,571,967.97	
				UNDP	30071	KWT	75100 Facilities & Administration	77,159.03	
	GSSCPD Institutional	7/1/2015	12/31/2018	UNDP	30071	KWT	72100 Contractual Services-Companies	372,221.80	
				UNDP	30071	KWT	75100 Facilities & Administration	11,166.65	
	Other Government Support	7/1/2015	12/31/2018	UNDP	30071	KWT	72100 Contractual Services-Companies	149,422.84	
				UNDP	30071	KWT	75100 Facilities & Administration	4,482.68	
	Project Administration	7/1/2015	12/31/2018	UNDP	30071	KWT	71400 Contractual Services - Individ	165,520.18	
				UNDP	30071	KWT	75100 Facilities & Administration	4,965.60	
	TOTAL								3,356,906.75
	GRAND TOTAL								3,356,906.75