



Annual Work Plan

Liberia - Monrovia

Project: 00103417

Report Date: 5/3/2018

Project Title: Advance the NAPs process for medium term investment plan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105422 Advance the NAPs process for m	1. Strengthening inst framew	1/6/2017	31/12/2019	UNDP	66001	GCF	74500	Miscellaneous Expenses	18,000.00
				UNDP	66001	GCF	72500	Supplies	1,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	18,000.00
				UNDP	66001	GCF	71200	International Consultants	54,000.00
				UNDP	66001	GCF	71300	Local Consultants	22,517.79
				UNDP	66001	GCF	71600	Travel	30,000.00
				UNDP	66001	GCF	74100	Professional Services	15,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	20,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	59,563.30
				UNDP	66001	GCF	61000	Salary Costs - Regular Staff	0.00
	2. Expansion of knowledge	1/6/2017	31/12/2019	UNDP	66001	GCF	75700	Training, Workshops and Confer	28,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	60,000.00
									0.00
				UNDP	66001	GCF	71600	Travel	18,000.00
				UNDP	66001	GCF	71200	International Consultants	69,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	9,642.86
				UNDP	66001	GCF	71300	Local Consultants	43,517.79
				UNDP	66001	GCF	74500	Miscellaneous Expenses	11,632.14
	3. Building Capacity	1/6/2017	31/12/2019	UNDP	66001	GCF	75700	Training, Workshops and Confer	30,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	11,325.00
				UNDP	66001	GCF	71200	International Consultants	44,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	92,482.21
				UNDP	66001	GCF	71300	Local Consultants	14,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	12,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	1,500.00
				UNDP	66001	GCF	71600	Travel	24,517.79



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	4. Formulation financing med	1/6/2017	31/12/2019	UNDP	66001	GCF	71200	International Consultants	22,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	92,482.21
				UNDP	66001	GCF	74500	Miscellaneous Expenses	5,350.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	15,517.79
				UNDP	66001	GCF	72100	Contractual Services-Companies	12,000.00
				UNDP	66001	GCF	71600	Travel	15,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	66001	GCF	71300	Local Consultants	8,000.00
	5. Programme management	1/6/2017	31/12/2019	UNDP	66001	GCF	75100	Facilities & Administration	32,918.91
				UNDP	66001	GCF	72800	Information Technology Equipm	6,000.00
				UNDP	66001	GCF	72500	Supplies	2,000.00
				UNDP	66001	GCF	71600	Travel	3,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	20,453.86
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	44,543.14
				UNDP	66001	GCF	74500	Miscellaneous Expenses	3,850.00
UNDP				66001	GCF	74200	Audio Visual&Print Prod Costs	1,000.00	
TOTAL								1,097,297.00	
GRAND TOTAL								1,097,297.00	



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00105422 Advance the NAPs process for m	1. Strengthening inst framew	1/6/2017	31/12/2019	UNDP	66001	GCF	72500	Supplies	1,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	12,500.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	14,217.79
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	11,000.00
				UNDP	66001	GCF	71300	Local Consultants	25,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	63,670.21
				UNDP	66001	GCF	74100	Professional Services	15,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	20,000.00
				UNDP	66001	GCF	71600	Travel	28,000.00
	UNDP	66001	GCF	71200	International Consultants	24,000.00			
	2. Expansion of knowledge	1/6/2017	31/12/2019	UNDP	66001	GCF	71600	Travel	16,000.00
				UNDP	66001	GCF	71200	International Consultants	48,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	8,650.00
				UNDP	66001	GCF	72800	Information Technology Equipm	27,517.79
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	66001	GCF	71300	Local Consultants	40,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	25,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	92,482.21
	3. Building Capacity	1/6/2017	31/12/2019	UNDP	66001	GCF	71600	Travel	31,517.79
				UNDP	66001	GCF	74500	Miscellaneous Expenses	12,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	11,000.00
				UNDP	66001	GCF	71200	International Consultants	48,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	1,000.00
				UNDP	66001	GCF	71300	Local Consultants	14,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	14,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	28,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	92,482.21
	4. Formulation financing med	1/6/2017	31/12/2019	UNDP	66001	GCF	74500	Miscellaneous Expenses	5,975.00



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	4. Formulation financing med	1/6/2017	31/12/2019	UNDP	66001	GCF	71600	Travel	11,530.00
				UNDP	66001	GCF	71300	Local Consultants	8,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	92,482.21
				UNDP	66001	GCF	75700	Training, Workshops and Confer	5,487.79
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	2,000.00
	5. Programme management	1/6/2017	31/12/2019	UNDP	66001	GCF	74500	Miscellaneous Expenses	3,575.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	20,456.86
				UNDP	66001	GCF	71600	Travel	4,000.00
				UNDP	66001	GCF	72500	Supplies	500.00
				UNDP	66001	GCF	75100	Facilities & Administration	28,812.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	44,543.14
				UNDP	66001	GCF	72800	Information Technology Equipm	1,000.00
				TOTAL					
GRAND TOTAL								960,400.00	