



## Annual Work Plan

Liberia - Monrovia

Project: 00074387

Report Date: 5/3/2018

Project Title: Liberia Decentralization Support Programme (LDSP)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086820 Liberia Decentralization Suppo	Decontrated Services	15/1/2015	31/12/2017	LBR-Governance Commission	30000	SIDA	72100	Contractual Services-Companies	55,000.00
				LBR-Ministry of Internal Affai	30000	SIDA	72100	Contractual Services-Companies	100,000.00
	Increased Awareness on De	1/9/2013	29/12/2017	LBR-Ministry of Internal Affai	30000	SIDA	70000	Operating Expenses	0.00
	Institutions Capacity Building	1/9/2013	29/12/2017	UNDP	30000	USAID	70000	Operating Expenses	0.00
	Legal & Regulatory Framewo	1/9/2013	29/12/2017	LBR-Governance Commission	30000	SIDA	72100	Contractual Services-Companies	63,809.00
				LBR-Ministry of Internal Affai	30000	SIDA	72100	Contractual Services-Companies	101,995.00
	MIA Capacity to Lead	15/1/2015	31/12/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	10,000.00
				LBR-Ministry of Internal Affai	30000	SIDA	70000	Operating Expenses	0.00
				LBR-Ministry of Internal Affai	30000	USAID	72100	Contractual Services-Companies	13,520.00
				LBR-Governance Commission	30000	SIDA	72100	Contractual Services-Companies	9,000.00
				LBR-Ministry of Internal Affai	30000	SIDA	72100	Contractual Services-Companies	30,000.00
	Programme Management	1/1/2018	31/12/2018	LBR-Ministry of Internal Affai	30000	SIDA	72100	Contractual Services-Companies	1,346,327.83
				LBR-Ministry of Internal Affai	30000	SIDA	72500	Supplies	90,000.00
				UNDP	04000	UNDP	74100	Professional Services	6,000.00
				LBR-Governance Commission	30000	USAID	72100	Contractual Services-Companies	41,190.00
				LBR-Ministry of Internal Affai	04000	SIDA	70000	Operating Expenses	13,000.00
				UNDP	30000	SIDA	71500	UN Volunteers	18,600.00
				UNDP	04000	USAID	70000	Operating Expenses	5,000.00
				UNDP	04000	UNDP	71200	International Consultants	100,000.00
				UNDP	30000	USAID	74500	Miscellaneous Expenses	20,000.00
LBR-Governance Commission				30000	SIDA	72100	Contractual Services-Companies	205,346.00	
LBR-Ministry of Internal Affai				30000	SIDA	75100	Facilities & Administration	48,000.00	
UNDP				30000	USAID	75100	Facilities & Administration	41,190.00	
UNDP				30000	SIDA	72100	Contractual Services-Companies	-269,223.00	
UNDP				30000	USAID	71500	UN Volunteers	388,973.00	
UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	8,935.17				
UNDP	04000	UNDP	70000	Operating Expenses	-2,000.00				



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	Programme Management	1/1/2018	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	70,000.00
				LBR-Ministry of Internal Affai	30079	EUCOMM	72100	Contractual Services-Companies	237,546.00
				LBR-Governance Commission	30000	SIDA	72500	Supplies	55,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	17,879.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	34,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	126,164.00
	Service Delivery	1/9/2013	31/12/2017	LBR-Ministry of Internal Affai	30000	SIDA	70000	Operating Expenses	0.00
				LBR-Governance Commission	30000	SIDA	72100	Contractual Services-Companies	54,130.00
				LBR-Ministry of Internal Affai	30000	SIDA	72100	Contractual Services-Companies	54,547.00
<b>TOTAL</b>								<b>3,093,929.00</b>	
<b>GRAND TOTAL</b>								<b>3,093,929.00</b>	



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00086820 Liberia Decentralization Suppo	Programme Management	1/1/2018	31/12/2018	LBR-Ministry of Internal Affai	30000	SIDA	72100	Contractual Services-Companies	478,306.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	18,000.00
				LBR-Ministry of Internal Affai	30000	SIDA	70000	Operating Expenses	0.00
				LBR-Governance Commission	30079	EUCOMM	72100	Contractual Services-Companies	200,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	58,288.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	108,547.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	82,000.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	234,801.00
				LBR-Ministry of Internal Affai	30079	EUCOMM	72100	Contractual Services-Companies	538,397.00
				UNDP	30079	EUCOMM	71200	International Consultants	150,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	30,000.00
				LBR-Governance Commission	30079	EUCOMM	71800	Contractual Services-Imp Partn	95,500.00
				LBR-Ministry of Internal Affai	30079	EUCOMM	71800	Contractual Services-Imp Partn	184,800.00
LBR-Ministry of Internal Affai	30079	EUCOMM	70000	Operating Expenses	0.00				
<b>TOTAL</b>								<b>2,178,639.00</b>	
<b>GRAND TOTAL</b>								<b>2,178,639.00</b>	