



Annual Work Plan

Liberia - Monrovia

Project: 00045784
 Project Title: Management Plan
 Year: 2017

Report Date: 28/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054172 Organizational Effectiveness	Operation Support	1/1/2000	31/12/2025	UNDP	02300	UNDP	64300	Staff Mgmt Costs - IP Staff	100,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	284,958.00
				UNDP	02300	UNDP	66100	Overtime & Night Differential	4,000.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	02300	UNDP	64200	Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	15,000.00
				UNDP	11300	UNDP	62300	Recurrent Payroll Costs-IP Stf	212,000.00
				UNDP	02300	UNDP	64100	Staff Mgmt Costs-NP Staff	1,000.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	63500	Insurance and Security Costs	45,000.00
				UNDP	02300	UNDP	74100	Professional Services	5,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	369,410.55
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	50,000.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	60,000.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	140,000.00
				UNDP	02300	UNDP	72100	Contractual Services-Companies	200,020.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	70,000.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	15,000.00
				UNDP	02300	UNDP	74700	Transport, Shipping and handle	5,000.00
				UNDP	04000	UNDP	70000	Operating Expenses	206,200.16
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	260,000.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	25,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	178,578.91
UNDP	11301	UNDP	72400	Communic & Audio Visual Equip	31,396.00				
UNDP	11300	UNDP	64300	Staff Mgmt Costs - IP Staff	30,000.00				
UNDP	11300	UNDP	72100	Contractual Services-Companies	50,000.00				
UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	89,020.00				



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	Operation Support	1/1/2000	31/12/2025	UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	211,334.00
				UNDP	02300	UNDP	65100	After Service Insurance	20,000.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	30,000.00
				UNDP	11300	UNDP	71300	Local Consultants	100,000.00
				UNDP	02300	UNDP	72500	Supplies	30,000.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	89,956.00
				UNDP	02300	UNDP	62100	Recur Payroll Costs - NP Staff	18,000.00
TOTAL								3,087,873.62	
GRAND TOTAL								3,087,873.62	