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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054169 Programme Effectiveness - Deve	Implementation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	18,716.68
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	4,310.08
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	488.91
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	12,221.19
				UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	17,391.27
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,466.73
				UNDP	04820	UNDP	62300 Recurrent Payroll Costs-IP Stf	6,688.95
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	55,868.61
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	69,940.28
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,803.65
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	12,930.24
				UNDP	04820	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,675.58
				UNDP	02300	UNDP	63400 Learning Costs	12,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	81.49
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	54,594.35
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	84,671.54
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	173,145.99
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	27,410.94
UNDP	02300	UNDP	66100 Overtime & Night Differential	967.27				
TOTAL							561,373.75	



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00054170 Programme Effectiveness - Know	General Management Services	1/1/2000	12/31/2025	UNDP	04820	UNDP	62300 Recurrent Payroll Costs-IP Stf	46,822.65
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	5,001.08
				UNDP	02300	UNDP	63400 Learning Costs	4,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	277.81
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	4,896.31
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	18,545.96
				UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	121,738.89
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	66,477.42
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	31,289.33
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	20,673.31
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	29,029.78
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	2,291.85
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,632.10
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,667.03
UNDP	04820	UNDP	63300 Non-Recurrent Payroll - IP Stf	18,729.06				
TOTAL								383,072.58



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00054171 Programme Effectiveness - UN C	General management Services	1/1/2000	12/31/2025	UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	26,086.91
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,594.18
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	43,688.48
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	16,361.69
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	92,590.06
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	3,875.14
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	42,774.93
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	21,548.67
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	6,642.47
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,291.71
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,723.90
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	9,171.69
				UNDP	02300	UNDP	66100 Overtime & Night Differential	287.31
				UNDP	04820	UNDP	62300 Recurrent Payroll Costs-IP Stf	10,033.43
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	531.39
				UNDP	04820	UNDP	63300 Non-Recurrent Payroll - IP Stf	4,013.37
				UNDP	02300	UNDP	63400 Learning Costs	2,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	88.57
UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	15,000.00				
TOTAL							299,303.90	



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00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	8,695.64
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	51,829.99
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	20,030.95
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	52,959.15
				UNDP	11300	UNDP	71400 Contractual Services - Individ	187,348.00
				United Nations Volunteers Prog	11300	UNDP(UNV)	72500 Supplies	14,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04820	UNDP	62300 Recurrent Payroll Costs-IP Stf	3,344.48
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,276.67
				UNDP	11300	UNDP	71100 ALD Employee Costs	950,186.00
				UNDP	02300	UNDP	71300 Local Consultants	12,500.00
				UNDP	11300	UNDP	71300 Local Consultants	25,000.00
				UNDP	02300	UNDP	72500 Supplies	45,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	96,936.79
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	91,483.80
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,499.29
				UNDP	02300	UNDP	63400 Learning Costs	15,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	879.44
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,112.83
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	29,126.54
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
UNDP	02300	UNDP	61100 Salary Costs - NP Staff	31,657.70				
UNDP	11300	UNDP	71200 International Consultants	50,000.00				
UNDP	11300	UNDP	71500 UN Volunteers	160,027.00				



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00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	23,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	61,479.31
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	262,613.09
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	118,047.79
				UNDP	02300	UNDP	71600 Travel	33,000.00
				UNDP	11300	UNDP	71600 Travel	58,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	90,484.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	26,498.70
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	6,676.98
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	23,183.66
				UNDP	04820	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,337.79
				UNDP	02300	UNDP	71200 International Consultants	25,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	8,802.45
				UNDP	02300	UNDP	71400 Contractual Services - Individ	114,849.00
				United Nations Volunteers Prog	11300	UNDP(UNV)	71400 Contractual Services - Individ	20,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	67,200.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	3,500.00
				UNDP	02300	UNDP	74300 Contributions	55,193.91
				UNDP	11300	UNDP	74300 Contributions	256,359.20
UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	54,206.00				
UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	68,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								3,255,326.15	
GRAND TOTAL								4,499,076.38	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054169 Programme Effectiveness - Deve	Implementation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1.00
TOTAL								1.00



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**Project:** 00045784

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054170 Programme Effectiveness - Know	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1.00
TOTAL								1.00





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054171 Programme Effectiveness - UN C	General management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	300,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	20,190.33
				UNDP	02300	UNDP	72700 Hospitality/Catering	3,500.00
				UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	136,184.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	70,000.00
				UNDP	04820	UNDP	63300 Non-Recurrent Payroll - IP Stf	88,728.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	40,000.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	11,522.61
				UNDP	11300	UNDP	71100 ALD Employee Costs	268,815.20
				UNDP	11300	UNDP	71200 International Consultants	30,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	90,000.00
				UNDP	02300	UNDP	72500 Supplies	50,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	310,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	60,000.00
				UNDP	04820	UNDP	62300 Recurrent Payroll Costs-IP Stf	50,000.00
				UNDP	02300	UNDP	63400 Learning Costs	64,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	5,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	197,423.04
UNDP	02300	UNDP	71600 Travel	100,570.98				
UNDP	11300	UNDP	71600 Travel	48,000.00				



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00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72700 Hospitality/Catering	300.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	35,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	82,693.48
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	88,078.80
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	301,997.20
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	38,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	35,800.00
				UNDP	02300	UNDP	72300 Materials & Goods	14,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	29,000.00
				UNDP	11300	UNDP	72500 Supplies	10,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	15,000.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	85,000.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	74,000.00
				UNDP	11300	UNDP	71500 UN Volunteers	82,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	263,113.19
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	100,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	70,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	16,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	41,522.61				
UNDP	11300	UNDP	74300 Contributions	108,897.24				



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00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	240,229.15
				UNDP	02999	UNDP	61100 Salary Costs - NP Staff	113,553.38
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	190,000.00
				UNDP	02999	UNDP	64300 Staff Mgmt Costs - IP Staff	15,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	21,100.00
				UNDP	02300	UNDP	71200 International Consultants	40,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	50,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
TOTAL							4,232,219.21	
GRAND TOTAL							4,232,222.21	



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00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	04820	UNDP	63300 Non-Recurrent Payroll - IP Stf	89,000.00
				UNDP	11300	UNDP	63400 Learning Costs	697.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	50,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	73,968.07
				UNDP	11300	UNDP	72800 Information Technology Equipmt	2,726.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	60,741.57
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	109,226.01
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	15,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	98,143.24
				UNDP	02300	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	181,219.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	19,812.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	5,500.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11300	UNDP	74300 Contributions	186,981.20
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	557,454.39
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	126,160.45
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	243,824.62
				UNDP	04820	UNDP	62300 Recurrent Payroll Costs-IP Stf	60,000.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	83,056.72
UNDP	02300	UNDP	71300 Local Consultants	12,500.00				
UNDP	11300	UNDP	71600 Travel	138,000.00				



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00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	71,428.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	162,743.89
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	256,288.76
				UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	140,000.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	552,000.00
				UNDP	11300	UNDP	71200 International Consultants	49,720.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	171,725.00
				UNDP	02300	UNDP	72500 Supplies	45,000.00
				UNDP	11300	UNDP	72500 Supplies	100,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	196,563.58
				UNDP	11300	UNDP	74600 Prepaid Project Expenses	98,760.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	555,372.32
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	166,766.06
				UNDP	02999	UNDP	63300 Non-Recurrent Payroll - IP Stf	16,873.85
				UNDP	02300	UNDP	63400 Learning Costs	53,672.09
				PRY-Provincia de Chaco-Ministe	11300	UNDP	63500 Insurance and Security Costs	60,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	16,868.37
				UNDP	02300	UNDP	71600 Travel	116,197.70
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	80,929.00
UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	28,253.31				
UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	360,566.11				



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00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	74100 Professional Services	348.00
				UNDP	04820	UNDP	74500 Miscellaneous Expenses	20,294.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	147,214.86
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	12,267.91
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	294,836.00
				UNDP	02300	UNDP	71200 International Consultants	25,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	60,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,682.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	669.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	68,264.18
				UNDP	02999	UNDP	62300 Recurrent Payroll Costs-IP Stf	43,389.89
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	19,935.35
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	49,896.27
				UNDP	11300	UNDP	71300 Local Consultants	25,000.00
				UNDP	11300	UNDP	71500 UN Volunteers	45,999.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	542,523.98
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	11,693.41
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	350,579.81
				UNDP	11300	UNDP	73500 Reimbursement Costs	48.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
UNDP	02300	UNDP	74300 Contributions	42,752.38				
TOTAL								7,280,132.35
GRAND TOTAL								7,280,132.35



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Contribution to DSRSG	1/1/2010	12/31/2010	UNDP	02980	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02980	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02980	UNDP	71600 Travel	0.00
	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	200,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	10,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	100,004.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	500,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	50,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	25,000.00
				UNDP	11300	UNDP	71600 Travel	450,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	250,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	300,000.00
				UNDP	02300	UNDP	63400 Learning Costs	50,000.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	100,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	50,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	50,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	10,496.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	30,000.00
UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	220,000.00				
UNDP	11300	UNDP	72300 Materials & Goods	320,000.00				
UNDP	02300	UNDP	61100 Salary Costs - NP Staff	100,000.00				





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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	100,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	215,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	02300	UNDP	71200 International Consultants	30,000.00
				UNDP	11300	UNDP	71200 International Consultants	41,667.00
				UNDP	11300	UNDP	71500 UN Volunteers	40,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	600,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	150,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	584,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	500,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	30,000.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	20,000.00
				UNDP	02300	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	30,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	185,228.87
				UNDP	11300	UNDP	63500 Insurance and Security Costs	35,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,000,888.00
UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	150,000.00				
UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	60,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	50,000.00
				UNDP	11300	UNDP	72500 Supplies	200,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	11300	UNDP	74100 Professional Services	150,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,000.00
TOTAL							8,428,283.87	
GRAND TOTAL							8,428,283.87	



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71300 Local Consultants	317,948.16
				UNDP	02300	UNDP	72700 Hospitality/Catering	15,500.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	127,100.00
				UNDP	02300	UNDP	72500 Supplies	25,714.29
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,635.71
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	4,744.29
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,130,324.30
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,662,105.67
				UNDP	11300	UNDP	71400 Contractual Services - Individ	140,414.94
				UNDP	02300	UNDP	71600 Travel	17,500.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	95,877.29
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	58,135.01
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	104,643.02
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	296,154.36
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	535,297.78
				UNDP	11300	UNDP	72500 Supplies	46,285.71
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	287,790.34
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	257,827.20
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	53,265.00
UNDP	02300	UNDP	74300 Contributions	105,357.14				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	74300 Contributions	966,988.20
				UNDP	11300	UNDP	74100 Professional Services	29,314.29
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	9,642.86
				UNDP	02300	UNDP	74100 Professional Services	16,285.71
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,357.14
TOTAL							6,327,208.41	
GRAND TOTAL							6,327,208.41	



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72700 Hospitality/Catering	15,500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,357.14
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	9,642.86
				UNDP	11300	UNDP	74300 Contributions	1,097,858.77
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	938,178.43
				UNDP	11300	UNDP	71400 Contractual Services - Individ	134,773.49
				UNDP	02300	UNDP	71600 Travel	17,500.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	145,631.01
				UNDP	11300	UNDP	72200 Equipment and Furniture	42,332.14
				UNDP	02300	UNDP	72500 Supplies	26,785.71
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	4,744.29
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	630,655.65
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	63,459.64
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	129,513.36
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	41,419.53
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	165,237.02
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	302,149.76
				UNDP	02300	UNDP	72200 Equipment and Furniture	23,517.86
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	160,570.38
				UNDP	11300	UNDP	72500 Supplies	46,285.71
UNDP	11300	UNDP	71300 Local Consultants	7,416.00				
UNDP	02300	UNDP	74500 Miscellaneous Expenses	21,642.85				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	38,957.15
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	85,905.15
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,635.71
				UNDP	02300	UNDP	74300 Contributions	132,181.54
TOTAL								4,289,851.15
GRAND TOTAL								4,289,851.15



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71400 Contractual Services - Individ	189,982.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	39,764.00
				UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	5,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	9,643.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	551,906.12
				UNDP	11300	UNDP	63400 Learning Costs	59,900.00
				UNDP	11300	UNDP	65100 After Service Insurance	60,000.00
				UNDP	11300	UNDP	71600 Travel	120,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	161,950.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	38,769.19
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	208,810.28
				UNDP	02300	UNDP	66100 Overtime & Night Differential	4,489.35
				UNDP	02300	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,307.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	86,465.04
				UNDP	02300	UNDP	72200 Equipment and Furniture	29,286.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	35,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance- Premises	5,102.35
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	647,867.64
UNDP	02300	UNDP	71600 Travel	17,500.00				
UNDP	11300	UNDP	63500 Insurance and Security Costs	100,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	26,500.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	485,980.13
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	49,552.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	79,105.00
				UNDP	02300	UNDP	72500 Supplies	19,286.00
				UNDP	11300	UNDP	72500 Supplies	27,094.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	33,420.00
TOTAL							3,111,679.10	
GRAND TOTAL							3,111,679.10	





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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	63500 Insurance and Security Costs	10,000.00
				UNDP	11300	UNDP	71600 Travel	14,137.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	135,635.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	18,841.50
				UNDP	02300	UNDP	72200 Equipment and Furniture	40,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	7,700.00
				UNDP	02300	UNDP	72500 Supplies	29,501.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	657,147.74
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	272,640.52
				UNDP	02300	UNDP	66100 Overtime & Night Differential	11,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	200,376.38
				UNDP	02300	UNDP	71600 Travel	26,363.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	83,615.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	500.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	40,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	214,064.28
				UNDP	11300	UNDP	72500 Supplies	37,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	107,725.01
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	102,663.20
UNDP	11300	UNDP	61100 Salary Costs - NP Staff	153,994.80				
UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	157,469.58				
UNDP	11300	UNDP	74500 Miscellaneous Expenses	32,500.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	369,188.45
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	9,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	22,099.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
TOTAL							2,813,161.46	
GRAND TOTAL							2,813,161.46	



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	9,300.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	17,400.00
				UNDP	16600	UNDP	71400 Contractual Services - Individ	4,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	56,884.15
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	4,000.00
				UNDP	16600	UNDP	65100 After Service Insurance	500.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	3,400.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	113,000.00
				UNDP	16600	UNDP	72100 Contractual Services-Companies	11,024.00
				UNDP	11300	UNDP	72300 Materials & Goods	20,000.00
				UNDP	16600	UNDP	73400 Rental & Maint of Other Equip	65,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	315,533.67
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	5,800.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	50,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	129,550.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	65,000.00
				UNDP	16600	UNDP	63500 Insurance and Security Costs	1,000.00
				UNDP	16600	UNDP	71300 Local Consultants	3,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	109,524.00
UNDP	02300	UNDP	71600 Travel	1,200.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	50,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	28,773.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	6,010.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	72,317.50
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	20,757.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	11300	UNDP	65100 After Service Insurance	26,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	812.58
				UNDP	11300	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	02300	UNDP	72500 Supplies	1,000.00
				UNDP	16600	UNDP	72800 Information Technology Equipmt	2,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	15,935.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	192,119.08
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	24,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	18,841.50
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	7,400.00
				UNDP	16600	UNDP	66100 Overtime & Night Differential	500.00
UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	130.00				
UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	22,000.00				



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Liberia - Monrovia

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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72800 Information Technology Equipmt	600.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	74,219.28
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	227,854.00
				UNDP	16600	UNDP	61200 Salaries Costs - GS Staff	5,262.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	28,989.70
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	88,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	700.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	40,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,500.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	1,500.00
				UNDP	02300	UNDP	72300 Materials & Goods	1,050.00
				UNDP	16600	UNDP	72300 Materials & Goods	105,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	102,663.20
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	207,329.85
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	5,000.00
				UNDP	16600	UNDP	62200 Recur Payroll Costs-GS Staff	2,500.00
				UNDP	02300	UNDP	65100 After Service Insurance	8,640.00
				UNDP	04000	UNDP	65100 After Service Insurance	5,000.00
				UNDP	16600	UNDP	71600 Travel	10,000.00
				UNDP	11300	UNDP	72500 Supplies	2,000.00
UNDP	11300	UNDP	74100 Professional Services	1,000.00				
UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00				
UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	5,800.00				



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# Annual Work Plan

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**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	63500 Insurance and Security Costs	83,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	9,500.00
				UNDP	11300	UNDP	71300 Local Consultants	2,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	700.00
				UNDP	16600	UNDP	74700 Transport, Shipping and handle	2,500.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	19,567.00
				UNDP	16600	UNDP	72500 Supplies	7,000.00
				UNDP	16600	UNDP	73100 Rental & Maintenance-Premises	100,000.00
TOTAL							2,650,086.51	
GRAND TOTAL							2,650,086.51	



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	160,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	195,671.88
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	5,419.58
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	10,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	10,000.00
				UNDP	11300	UNDP	71600 Travel	3,841.45
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	609,332.28
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	02300	UNDP	72100 Contractual Services- Companies	5,478.27
				UNDP	11300	UNDP	72100 Contractual Services- Companies	375,971.88
				UNDP	11888	UNDP	72100 Contractual Services- Companies	0.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	20,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	317,812.33
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	20,394.10
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	40,000.00
UNDP	11300	UNDP	71400 Contractual Services - Individ	66,300.00				
UNDP	11300	UNDP	72700 Hospitality/Catering	10,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	92,345.43
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	412,228.78
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	79,083.36
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	16600	UNDP	64300 Staff Mgmt Costs - IP Staff	50,384.00
				UNDP	11300	UNDP	71300 Local Consultants	90,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	128,199.51
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	130,000.00
				UNDP	11300	UNDP	72500 Supplies	15,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	3,000.00
TOTAL							3,036,462.85	
GRAND TOTAL							3,036,462.85	





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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 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	12/31/2025	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	260,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	200,020.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	140,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	100,000.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	214,950.16
				UNDP	02300	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	89,020.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	15,000.00
				UNDP	02300	UNDP	64100 Staff Mgmt Costs-NP Staff	1,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	4,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	89,956.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	70,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	178,578.91
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	25,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	50,000.00
UNDP	02300	UNDP	63500 Insurance and Security Costs	45,000.00				
UNDP	04000	UNDP	63500 Insurance and Security Costs	30,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 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	12/31/2025	UNDP	11300	UNDP	71300 Local Consultants	100,000.00
				UNDP	11301	UNDP	72400 Communic & Audio Visual Equip	31,396.00
				UNDP	02300	UNDP	72500 Supplies	30,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	60,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	369,410.55
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	212,000.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	354,958.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	18,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	211,334.00
				UNDP	02300	UNDP	65100 After Service Insurance	20,000.00
				UNDP	02300	UNDP	74100 Professional Services	5,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	5,000.00
TOTAL							3,166,623.62	
GRAND TOTAL							3,166,623.62	



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	239,123.81
				UNDP	02300	UNDP	66100 Overtime & Night Differential	10,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	20,000.00
				UNDP	11300	UNDP(UNV)	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	290,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	90,000.00
				UNDP	11300	UNDP(UNV)	71400 Contractual Services - Individ	12,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	280,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	20,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	130,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	1,000.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	11300	UNDP	73200 Premises Alternations	15,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	163,068.14
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	152,075.68
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	20,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	46,931.86
UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	20,000.00				
UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	100,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	5,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	80,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	220,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	152,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	260,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	02300	UNDP	73200 Premises Alternations	10,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	80,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	28,000.00
				UNDP	02300	UNDP	74100 Professional Services	4,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	120,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	80,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	60,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	11300	UNDP	71300 Local Consultants	3,100.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	70,000.00
				UNDP	02300	UNDP	65100 After Service Insurance	50,000.00
UNDP	04000	UNDP	65100 After Service Insurance	15,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	11300	UNDP	74100 Professional Services	4,000.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	50,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	70,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	45,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	50,000.00
				UNDP	02300	UNDP	71300 Local Consultants	1,600.00
				UNDP	11300	UNDP	71600 Travel	14,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	16,000.00
TOTAL							3,381,899.49	
GRAND TOTAL							3,381,899.49	



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11825	RCS-SERV	61200 Salaries Costs - GS Staff	5,454.08
				UNDP	11300	UNDP	72200 Equipment and Furniture	11,724.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	320,000.00
				UNDP	11825	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	83,310.36
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	113,000.00
				UNDP	02300	UNDP	65100 After Service Insurance	50,000.00
				UNDP	04000	UNDP	65100 After Service Insurance	28,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	4,000.00
				UNDP	02300	UNDP	71600 Travel	15,300.00
				UNDP	11300	UNDP	71600 Travel	10,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	42,846.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	76,500.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	182.62
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	65,706.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	120,000.00
				UNDP	11825	RCS-SERV	61100 Salary Costs - NP Staff	4,035.56
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	193,951.28
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	20,000.00
UNDP	02300	UNDP	72100 Contractual Services-Companies	9,420.00				
UNDP	11300	UNDP	72100 Contractual Services-Companies	4,033.00				



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# Annual Work Plan

## Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	108,419.28
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	11301	UNDP	71400 Contractual Services - Individ	7,052.00
				UNDP	02300	UNDP	74300 Contributions	34,110.00
				UNDP	11300	UNDP	74300 Contributions	79,645.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	25,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	25,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	107,006.69
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	80,000.00
				UNDP	02300	UNDP	64100 Staff Mgmt Costs-NP Staff	1,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	51,718.00
				UNDP	11920	UNDP	71500 UN Volunteers	50,000.00
				UNDP	11830	UNDP	72200 Equipment and Furniture	19,311.94
				UNDP	11980	UNDP	72200 Equipment and Furniture	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	38,250.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	80,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	70,000.00
				UNDP	02300	UNDP	71300 Local Consultants	5,356.00
				UNDP	11300	UNDP	71300 Local Consultants	2,999.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	120,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	330,000.00
UNDP	11300	UNDP	73200 Premises Alternations	3,838.00				
UNDP	11825	RCS-SERV	75100 Facilities & Administration	7,424.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,789,592.81	
GRAND TOTAL								2,789,592.81	





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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	65100 After Service Insurance	5,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
				UNDP	02300	UNDP	71600 Travel	16,500.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	7,500.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,192.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	20,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	30,750.00
				UNDP	11920	UNDP	71500 UN Volunteers	70,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	7,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	3,500.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	150,195.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	10,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	150,000.00
				UNDP	11300	UNDP	64200 Staff Mgmt Costs - GS Staff	3,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	2,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	4,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	120,200.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	3,530.00
UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	200.00				
UNDP	02300	UNDP	63500 Insurance and Security Costs	50,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00054172 Organizational Effectiveness	Operation Support	1/1/2000	12/31/2025	UNDP	04000	UNDP	63500 Insurance and Security Costs	60,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	18,000.00
				UNDP	02300	UNDP	72500 Supplies	30,000.00
				UNDP	04000	UNDP	72500 Supplies	250.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	70,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	230,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	30,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,700.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	120,000.00
				UNDP	02300	UNDP	64100 Staff Mgmt Costs-NP Staff	1,500.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	1,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	35,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	70,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	150,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	80,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	4,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	40,000.00
				UNDP	04000	UNDP	65100 After Service Insurance	28,000.00
UNDP	02300	UNDP	75700 Training, Workshops and Confer	7,500.00				
UNDP	02300	UNDP	BA004 Vehicles - Budget	40,000.00				
UNDP	02300	UNDP	74700 Transport, Shipping and handle	6,000.00				



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# Annual Work Plan

Liberia - Monrovia

**Project:** 00045784

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,711,017.00			
GRAND TOTAL						1,711,017.00			