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Annual Work Plan

Liberia - Monrovia

Project: 00082691

Report Date: 1/22/2020

Project Title: Extractive Industries for Sustainable Development

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091495 Extractive Industries for SD	Capacities for Artisanal miner	7/1/2014	12/31/2016	UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	12,000.00
	Impacts on HDI & dissemination	7/1/2014	12/31/2016	UNDP	26921	UNDP	75700 Training, Workshops and Confer	-30,000.00
				UNDP	26921	UNDP	71300 Local Consultants	13,800.00
				UNDP	26921	UNDP	75100 Facilities & Administration	4,000.00
				UNDP	26921	UNDP	71200 International Consultants	30,000.00
	legal policies, Inst capacity	7/1/2014	6/30/2018	UNDP	26921	UNDP	71200 International Consultants	30,000.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	50,500.00
				UNDP	26921	UNDP	72300 Materials & Goods	25,000.00
				UNDP	26921	UNDP	71600 Travel	3,000.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	6,000.00
	Local content, SME, Linkages	7/1/2014	12/31/2016	UNDP	26921	UNDP	71300 Local Consultants	6,000.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	8,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	26921	UNDP	71200 International Consultants	0.00
	Programme Magt, oversight, M&E	7/1/2014	12/31/2016	UNDP	26921	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	4,000.00
				UNDP	26921	UNDP	61300 Salary & Post Adj Cst-IP Staff	6,000.00
				UNDP	26921	UNDP	71600 Travel	0.00
UNDP				26921	UNDP	72100 Contractual Services-Companies	0.00	



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00091495 Extractive Industries for SD	Programme Magt, oversight, M&E	7/1/2014	12/31/2016	UNDP	26921	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	0.00
	Transparency & Accountability	7/1/2014	12/31/2016	UNDP	26921	UNDP	75700 Training, Workshops and Confer	4,000.00
				UNDP	26921	UNDP	71300 Local Consultants	6,000.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	1,300.00
				UNDP	26921	UNDP	72100 Contractual Services- Companies	0.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	4,000.00
				UNDP	26921	UNDP	71200 International Consultants	15,000.00
	Voice and Participation	7/1/2014	12/31/2016	UNDP	26921	UNDP	71400 Contractual Services - Individ	35,000.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	39,000.00
	TOTAL							294,600.00
GRAND TOTAL							294,600.00	



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00091495 Extractive Industries for SD	Capacities for Artisanal miner	7/1/2014	12/31/2016	UNDP	26921	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	18,000.00
	Impacts on HDI & dissemination	7/1/2014	12/31/2016	UNDP	26921	UNDP	75100 Facilities & Administration	1,460.00
	legal policies, Inst capacity	7/1/2014	6/30/2018	UNDP	26921	UNDP	72800 Information Technology Equipmt	35,000.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	28,000.00
	Local content, SME, Linkages	7/1/2014	12/31/2016	UNDP	26921	UNDP	71300 Local Consultants	3,000.00
				UNDP	26921	UNDP	72300 Materials & Goods	18,345.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	10,000.00
	Programme Magt, oversight, M&E	7/1/2014	12/31/2016	UNDP	26921	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	26921	UNDP	61300 Salary & Post Adj Cst-IP Staff	160,000.00
	Transparency & Accountability	7/1/2014	12/31/2016	UNDP	26921	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	26921	UNDP	71300 Local Consultants	40,000.00
	Voice and Participation	7/1/2014	12/31/2016	UNDP	26921	UNDP	71600 Travel	5,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	32,000.00
	TOTAL							
GRAND TOTAL								364,805.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091495 Extractive Industries for SD	Capacities for Artisanal miner	7/1/2014	12/31/2016	UNDP	26921	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04160	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00
	Impacts on HDI & dissemination	7/1/2014	12/31/2016	UNDP	04160	UNDP	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	26921	UNDP	71300 Local Consultants	0.00
				UNDP	26921	UNDP	71200 International Consultants	0.00
	legal policies, Inst capacity	7/1/2014	6/30/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	26921	UNDP	72800 Information Technology Equipmt	0.00
	Local content, SME, Linkages	7/1/2014	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	14,000.00
				UNDP	04160	UNDP	71200 International Consultants	20,000.00
	Programme Magt, oversight, M&E	7/1/2014	12/31/2016	UNDP	04000	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	04160	UNDP	61300 Salary & Post Adj Cst-IP Staff	26,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	-6,000.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	0.00
				UNDP	26921	UNDP	71600 Travel	0.00
UNDP				26921	UNDP	61300 Salary & Post Adj Cst-IP Staff	80,000.00	
UNDP				04000	UNDP	72100 Contractual Services-Companies	8,000.00	
UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091495 Extractive Industries for SD	Transparency & Accountability	7/1/2014	12/31/2016	UNDP	26921	UNDP	71300 Local Consultants	0.00
				UNDP	04160	UNDP	71300 Local Consultants	40,000.00
	Voice and Participation	7/1/2014	12/31/2016	UNDP	26921	UNDP	71400 Contractual Services - Individ	0.00
				LBR-Ministry of Internal Affai	04160	UNDP	72100 Contractual Services-Companies	0.00
				LBR-Extractive Ind. Transparen	04160	UNDP	72100 Contractual Services-Companies	81,000.00
				LBR-Env. Protection Agency	04160	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	04160	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00
				LBR-Ministry of Internal Affai	04000	UNDP	72100 Contractual Services-Companies	0.00
				LBR-Extractive Ind. Transparen	04000	UNDP	72100 Contractual Services-Companies	44,000.00
TOTAL							358,000.00	
GRAND TOTAL							358,000.00	



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00091495 Extractive Industries for SD	Capacities for Artisanal miner	7/1/2014	12/31/2016	LBR-Ministry of Lands Mines an	30000	UNMIL, LIB	75700 Training, Workshops and Confer	55,000.00
	legal policies, Inst capacity	7/1/2014	6/30/2018	UNDP	30000	UNMIL, LIB	72100 Contractual Services-Companies	178,062.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	11422	UNDP	72100 Contractual Services-Companies	300,000.00
				UNDP	30000	UNMIL, LIB	75100 Facilities & Administration	86,861.52
				UNDP	11422	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	UNMIL, LIB	75700 Training, Workshops and Confer	98,138.48
				UNDP	11422	UNDP	72200 Equipment and Furniture	75,000.00
				UNDP	30000	UNMIL, LIB	77200 Salary and related costs-TA/GS	18,000.00
				UNDP	30000	UNMIL, LIB	71600 Travel	72,040.00
				UNDP	30000	UNMIL, LIB	72500 Supplies	36,325.00
				UNDP	30000	UNMIL, LIB	71800 Contractual Services-Imp Partn	79,879.00
				International Org Migration	30000	UNMIL, LIB	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	UNMIL, LIB	72200 Equipment and Furniture	153,925.00
				UNDP	30000	UNMIL, LIB	71400 Contractual Services - Individ	-70,000.00
				UNDP	30000	UNMIK, KOS	72300 Materials & Goods	0.00
	Local content, SME, Linkages	7/1/2014	12/31/2016	LBR Nat'l Investment Commissio	04000	UNDP	72100 Contractual Services-Companies	0.00
LBR-Ministry of Lands Mines an				30000	UNMIL, LIB	72300 Materials & Goods	0.00	
UNDP				30000	UNMIL, LIB	72300 Materials & Goods	0.00	



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00091495 Extractive Industries for SD	Local content, SME, Linkages	7/1/2014	12/31/2016	LBR Nat'l Investment Commissio	04000	UNDP	75700 Training, Workshops and Confer	15,500.00
	Programme Magt, oversight, M&E	7/1/2014	12/31/2016	UNDP	30000	UNMIL, LIB	61300 Salary & Post Adj Cst-IP Staff	403,125.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	8,000.00
				UNDP	30000	UNMIL, LIB	72300 Materials & Goods	50,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.66
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	171,629.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	UNMIL, LIB	74500 Miscellaneous Expenses	66,444.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	17,870.34
				UNDP	30000	UNMIL, LIB	77100 Salary and related costs-TA/NP	32,000.00
	Voice and Participation	7/1/2014	12/31/2016	LBR-Extractive Ind. Transparen	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNMIL, LIB	71600 Travel	50,000.00
	TOTAL							2,150,063.50
GRAND TOTAL							2,150,063.50	



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00091495 Extractive Industries for SD	County Land Offices Establishm	7/1/2014	12/31/2018	UNDP	30000	UNMIL, LIB	70000 Operating Expenses	-17,344.56
				International Org Migration	30000	UNMIL, LIB	72100 Contractual Services-Companies	176,000.00
	legal policies, Inst capacity	7/1/2014	6/30/2018	UNDP	30000	UNMIL, LIB	75100 Facilities & Administration	51,297.83
				International Org Migration	30000	UNMIL, LIB	72100 Contractual Services-Companies	125,000.00
				UNDP	30000	UNMIL, LIB	70000 Operating Expenses	219,000.00
				UNDP	30000	UNMIL, LIB	71200 International Consultants	64,000.00
				UNDP	30000	UNMIL, LIB	72400 Communic & Audio Visual Equip	166,046.73
	Programme Magt, oversight, M&E	7/1/2014	12/31/2016	UNDP	04000	UNDP	70000 Operating Expenses	-34,256.71
				UNDP	30000	UNMIL, LIB	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	72500 Supplies	2,500.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	127,653.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	71600 Travel	12,500.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109146 conflict prev&alt. livelihoods	Conflict Prev-MSPs-UNDP	1/1/2018	6/30/2019	UNDP	30000	PBF	71600 Travel	30,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30000	PBF	70000 Operating Expenses	-70,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	15,908.00
				UNDP	30000	PBF	71200 International Consultants	-32,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	8,000.00
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	140,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	55,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	61,020.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	120,000.00
				UNDP	30000	PBF	72300 Materials & Goods	30,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	PBF	72700 Hospitality/Catering	20,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	250,000.00
				UNDP	30000	PBF	71300 Local Consultants	75,273.00
UNDP	30000	PBF	72600 Grants	120,000.00				
UNDP	30000	PBF	74500 Miscellaneous Expenses	5,548.00				
TOTAL								862,749.00
GRAND TOTAL								1,765,145.29



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00091495 Extractive Industries for SD	legal policies, Inst capacity	7/1/2014	6/30/2018	UNDP	30000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	217,826.97
				LBR-Ministry of Lands Mines an	04000	UNDP	72100 Contractual Services-Companies	3,752.36
				LBR-Ministry of Lands Mines an	30000	UNDP	72100 Contractual Services-Companies	0.00
	Programme Magt, oversight, M&E	7/1/2014	12/31/2016	UNDP	04000	UNDP	70000 Operating Expenses	-27,076.03
TOTAL								194,503.30



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00109146 conflict prev&alt. livelihoods	Conflict Prev-MSPs-UNDP	1/1/2018	6/30/2019	UNDP	30000	PBF	75100 Facilities & Administration	70,540.64
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	204,999.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	93,494.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	30000	PBF	72300 Materials & Goods	20,245.24
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	2,970.04
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	PBF	71200 International Consultants	35,000.00
				UNDP	30000	PBF	71300 Local Consultants	45,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	66,881.00
				UNDP	30000	PBF	65100 After Service Insurance	5,000.00
				UNDP	30000	PBF	72600 Grants	65,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	13,000.00
				UNDP	30084	UNDP	72600 Grants	35,975.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	5,000.00
UNDP	30000	PBF	72100 Contractual Services-Companies	310,345.64				
TOTAL							983,450.56	
GRAND TOTAL							1,177,953.86	