



Empowered lives.
Resilient nations.

Annual Work Plan

Liberia - Monrovia

Project: 00103417

Report Date: 1/22/2020

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	6/1/2017	12/31/2019	UNDP	66001	GCF	61000 Salary Costs - Regular Staff	0.00
				UNDP	66001	GCF	71300 Local Consultants	22,517.79
				UNDP	66001	GCF	74500 Miscellaneous Expenses	8,000.00
				UNDP	66001	GCF	74100 Professional Services	15,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	20,000.00
				LBR-Env. Protection Agency	66001	GCF	75700 Training, Workshops and Confer	38,741.89
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	18,000.00
				UNDP	66001	GCF	72500 Supplies	1,000.00
				LBR-Env. Protection Agency	66001	GCF	72500 Supplies	10,000.00
				UNDP	66001	GCF	61100 Salary Costs - NP Staff	59,563.30
	UNDP	66001	GCF	71200 International Consultants	54,000.00			
	UNDP	66001	GCF	71600 Travel	15,000.00			
	2. Expansion of knowledge	6/1/2017	12/31/2019	UNDP	66001	GCF	71300 Local Consultants	68,517.79
				UNDP	66001	GCF	71200 International Consultants	69,000.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	10,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	11,632.14
				UNDP	66001	GCF	61100 Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	71600 Travel	18,000.00
				BHU-Telecom Division	66001	GCF	71300 Local Consultants	0.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	9,642.86
3. Building Capacity	6/1/2017	12/31/2019	UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	8,000.00	
			UNDP	66001	GCF	74500 Miscellaneous Expenses	11,325.00	



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00105422 Advance the NAPs process for m	3. Building Capacity	6/1/2017	12/31/2019	UNDP	66001	GCF	61100 Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	71200 International Consultants	44,000.00
				UNDP	66001	GCF	71600 Travel	14,517.79
				UNDP	66001	GCF	72800 Information Technology Equipmt	1,500.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	4,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	30,000.00
				UNDP	66001	GCF	71300 Local Consultants	14,000.00
	5. Programme management	6/1/2017	12/31/2019	UNDP	66001	GCF	71600 Travel	3,000.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	6,000.00
				UNDP	66001	GCF	61100 Salary Costs - NP Staff	-5,000.00
				UNDP	66001	GCF	75100 Facilities & Administration	32,918.91
				UNDP	66001	GCF	74500 Miscellaneous Expenses	3,850.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	20,453.86
				UNDP	66001	GCF	72500 Supplies	2,000.00
	Formulation of financial mecha	6/1/2017	12/31/2019	UNDP	66001	GCF	72100 Contractual Services-Companies	2,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	15,517.79
				UNDP	66001	GCF	71300 Local Consultants	8,000.00
				UNDP	66001	GCF	71200 International Consultants	22,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	5,350.00
				UNDP	66001	GCF	61100 Salary Costs - NP Staff	482.21
	UNDP	66001	GCF	71600 Travel	15,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						731,531.33			
GRAND TOTAL						731,531.33			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105422 Advance the NAPs process for m	1. Strengthening inst framew	6/1/2017	12/31/2019	UNDP	66001	GCF	74100 Professional Services	5,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	82,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	25,300.00
				UNDP	66001	GCF	72500 Supplies	0.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	2,536.60
				UNDP	66001	GCF	72100 Contractual Services-Companies	145,000.00
				UNDP	66001	GCF	71300 Local Consultants	65,000.00
				LBR-Env. Protection Agency	66001	GCF	72100 Contractual Services-Companies	96,160.00
				UNDP	66001	GCF	61100 Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	71600 Travel	25,000.00
				LBR-Env. Protection Agency	66001	GCF	75700 Training, Workshops and Confer	23,840.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	66001	GCF	71200 International Consultants	48,000.00
	2. Expansion of knowledge	6/1/2017	12/31/2019	UNDP	66001	GCF	72100 Contractual Services-Companies	112,500.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	87,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66001	GCF	71300 Local Consultants	15,000.00
				UNDP	66001	GCF	71200 International Consultants	40,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	53,000.00
UNDP	66001	GCF	61100 Salary Costs - NP Staff	0.00				



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00105422 Advance the NAPs process for m	2. Expansion of knowledge	6/1/2017	12/31/2019	UNDP	66001	GCF	71600 Travel	15,000.00
	3. Building Capacity	6/1/2017	12/31/2019	UNDP	66001	GCF	71200 International Consultants	48,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	14,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	11,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	60,000.00
				UNDP	66001	GCF	71300 Local Consultants	48,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66001	GCF	61100 Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	71600 Travel	20,000.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	2,500.00
	5. Programme management	6/1/2017	12/31/2019	UNDP	66001	GCF	72500 Supplies	350.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	0.00
				UNDP	66001	GCF	75100 Facilities & Administration	0.00
				UNDP	66050	GCF	75100 Facilities & Administration	100.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	75,602.27
				UNDP	66001	GCF	71600 Travel	0.00
				UNDP	66001	GCF	71500 UN Volunteers	10,104.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	0.00
	Formulation of financial mecha	6/1/2017	12/31/2019	UNDP	66001	GCF	71600 Travel	10,000.00
UNDP				66001	GCF	71300 Local Consultants	22,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105422 Advance the NAPs process for m	Formulation of financial mecha	6/1/2017	12/31/2019	UNDP	66001	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66001	GCF	61100 Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	90,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	66001	GCF	71200 International Consultants	95,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	10,000.00
TOTAL							1,369,492.87	
GRAND TOTAL							1,369,492.87	