



Empowered lives.
Resilient nations.

Annual Work Plan

Liberia - Monrovia

Project: 00109871

Report Date: 1/22/2020

Project Title: Support to Programme and Management

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109031 Support to Programme and opera	ASK	1/1/2018	12/31/2018	UNDP	04000	UNDP	71600 Travel	50,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	65,198.14
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-10,000.00
	CO compliance activities	1/1/2018	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	7,650.00
	Programme & operation activit	1/1/2018	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	46,390.71
				UNDP	04000	UNDP	71600 Travel	49,115.48
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,402.45
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	113,992.20
				UNDP	04000	UNDP	74300 Contributions	143,287.50
				UNDP	04000	UNDP	70000 Operating Expenses	-62,359.63
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,350.00
				UNDP	04000	UNDP	72600 Grants	11,995.60
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	22,000.00
				UNDP	04000	UNDP	72500 Supplies	9,608.47
	Support to communication activ	1/1/2018	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	29,877.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	9,969.74
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
	Surge-related activities	1/1/2018	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	2,000.00
UNDP				04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	16,347.50	



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00109031 Support to Programme and opera	Surge-related activities	1/1/2018	12/31/2018	UNDP	04000	UNDP	71600 Travel	100,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	04000	UNDP	71200 International Consultants	100,000.00
TOTAL								775,825.16
GRAND TOTAL								775,825.16



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00109031 Support to Programme and opera	Programme & operation activit	1/1/2018	12/31/2018	UNDP	30000	LIR	70000 Operating Expenses	6,489.04
				UNDP	04000	UNDP	70000 Operating Expenses	227,832.68
				UNDP	26980	OSI	70000 Operating Expenses	2,206.40
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	USAID	70000 Operating Expenses	5,639.41
				UNDP	04000	UNDP	71600 Travel	17,000.00
				UNDP	30000	OSI	74500 Miscellaneous Expenses	1,589.47
				UNDP	30000	GTZ	71600 Travel	37,450.00
				UNDP	30000	GTZ	72300 Materials & Goods	17,500.00
				UNDP	30000	OSI	72500 Supplies	7,705.00
				UNDP	30000	SWE	70000 Operating Expenses	31,858.83
				UNDP	30000	GTZ	70000 Operating Expenses	0.00
				UNDP	30000	GTZ	72200 Equipment and Furniture	6,200.00
				UNDP	04000	UNDP	72500 Supplies	500.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	6,223.28
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	125,000.00
				UNDP	04000	UNDP	71200 International Consultants	40,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,500.00
				UNDP	04000	UNDP	74300 Contributions	100,000.00
UNDP	30000	DEN	70000 Operating Expenses	5,292.50				
UNDP	30000	SIDA	72100 Contractual Services- Companies	14,250.00				
UNDP	30000	GTZ	72600 Grants	3,660.00				



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00109031 Support to Programme and opera	Programme & operation activit	1/1/2018	12/31/2018	UNDP	30000	OSI	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,063.81
				UNDP	68125	PRIVSECT	70000 Operating Expenses	1,250.12
				UNDP	30000	OSI	72400 Communic & Audio Visual Equip	2,534.00
				UNDP	30000	GTZ	72500 Supplies	2,500.00
				UNDP	30000	OSI	73400 Rental & Maint of Other Equip	3,389.60
				UNDP	30000	OSI	75700 Training, Workshops and Confer	9,520.00
TOTAL							692,154.14	
GRAND TOTAL							692,154.14	



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				UNDP	30000	DEN	70000 Operating Expenses	5,292.50
				UNDP	30000	USAID	70000 Operating Expenses	5,639.41
TOTAL								31,431.91
GRAND TOTAL								31,431.91