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Annual Work Plan

Liberia - Monrovia

Project: 00116739

Report Date: 1/22/2020

Project Title: UNRCO PROJECT IN LIBERIA

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113751 UNRCO PROJECT IN LIBERIA	Coordination Fund	1/1/2019	12/31/2019	UNDP	13825	RCS-SERV	75700 Training, Workshops and Confer	100,000.00
	Country Allocation	1/1/2019	12/31/2019	UNDP	13820	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	237,950.96
				UNDP	13820	RCS-SERV	75700 Training, Workshops and Confer	-23,700.08
				UNDP	13820	RCS-SERV	75100 Facilities & Administration	17,163.12
	Executive Associate and Driver	1/1/2019	12/31/2019	UNDP	13806	RCS-SERV	61200 Salaries Costs - GS Staff	45,722.04
				UNDP	13806	RCS-SERV	75100 Facilities & Administration	1,894.96
	GOE UNDP Turnkey	1/1/2019	12/31/2019	UNDP	13815	RCS-SERV	70000 Operating Expenses	16,200.00
				UNDP	13815	RCS-SERV	75700 Training, Workshops and Confer	65,625.44
				UNDP	13816	RCS-SERV	75100 Facilities & Administration	448.89
				UNDP	13816	RCS-SERV	75700 Training, Workshops and Confer	1,870.00
				UNDP	13816	RCS-SERV	74500 Miscellaneous Expenses	3,741.11
				UNDP	13815	RCS-SERV	75100 Facilities & Administration	19,444.88
	Professional Positions	1/1/2019	12/31/2019	UNDP	13807	RCS-SERV	75100 Facilities & Administration	12,453.16
				UNDP	13807	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	308,875.84
	Resident Coordinator	1/1/2019	12/31/2019	UNDP	13805	RCS-SERV	75100 Facilities & Administration	4,579.00
				UNDP	13805	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	101,480.00
				UNDP	13805	POL	75100 Facilities & Administration	0.00
				UNDP	13805	RCS-SERV	62300 Recurrent Payroll Costs-IP Stf	12,975.00
	Travel of Staff	1/1/2019	12/31/2019	UNDP	13810	RCS-SERV	75100 Facilities & Administration	4,000.00
				UNDP	13815	RCS-SERV	75100 Facilities & Administration	0.00
UNDP				13810	RCS-SERV	71600 Travel	50,000.00	
TOTAL							1,157,465.00	



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00114035 UNCT Cost Shared Budget	Activity1	1/1/2019	12/31/2019	UNDP	11900	RCS-PROJ	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	13830	RCS-PROJ	71200 International Consultants	15,000.00
				UNDP	30000	GER	75100 Facilities & Administration	0.00
				UNDP	13830	RCS-PROJ	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	11900	RCS-PROJ	65100 After Service Insurance	0.00
				UNDP	13830	RCS-PROJ	65100 After Service Insurance	5,500.00
				UNDP	13830	RCS-PROJ	71600 Travel	20,000.00
				UNDP	13830	RCS-PROJ	74100 Professional Services	500.00
				UNDP	13830	RCS-PROJ	75100 Facilities & Administration	40,000.00
				UNDP	13830	RCS-PROJ	75700 Training, Workshops and Confer	35,000.00
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	0.00
				UNDP	11900	RCS-PROJ	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11900	RCS-PROJ	71600 Travel	0.00
				UNDP	11900	RCS-PROJ	77300 Salary and related costs-TA/IP	0.00
				UNDP	13830	RCS-PROJ	62300 Recurrent Payroll Costs-IP Stf	35,000.00
				UNDP	11900	RCS-PROJ	71300 Local Consultants	0.00
				UNDP	13830	RCS-PROJ	71500 UN Volunteers	15,000.00
				UNDP	30000	GER	71500 UN Volunteers	0.00
				UNDP	11900	RCS-PROJ	74100 Professional Services	0.00
				UNDP	11900	RCS-PROJ	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	77100 Salary and related costs-TA/NP	0.00
				UNDP	13830	RCS-PROJ	64300 Staff Mgmt Costs - IP Staff	10,000.00
UNDP	11900	RCS-PROJ	71500 UN Volunteers	0.00				
UNDP	11900	RCS-PROJ	63300 Non-Recurrent Payroll - IP Stf	0.00				



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00114035 UNCT Cost Shared Budget	Activity1	1/1/2019	12/31/2019	UNDP	30000	GER	73100 Rental & Maintenance-Premises	0.00
				UNDP	11900	RCS-PROJ	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	13830	RCS-PROJ	63300 Non-Recurrent Payroll - IP Stf	75,000.00
				UNDP	11900	RCS-PROJ	71400 Contractual Services - Individ	0.00
				UNDP	13830	RCS-PROJ	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	6,464.95
				UNDP	13830	RCS-PROJ	77300 Salary and related costs-TA/IP	140,000.00
				UNDP	30000	MFA NORWAY	77300 Salary and related costs-TA/IP	30,910.18
				UNDP	11900	RCS-PROJ	71200 International Consultants	23,798.88
				UNDP	30000	MFA NORWAY	71500 UN Volunteers	49,500.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	0.00
				UNDP	11900	RCS-PROJ	75100 Facilities & Administration	1,903.91
TOTAL							598,577.92	



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00116218 UNCT DFID Contribution	DFID Contribution	1/1/2019	12/31/2019	UNDP	13830	RCS-PROJ	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	13830	RCS-PROJ	72500 Supplies	12,000.00
				UNDP	13830	RCS-PROJ	73400 Rental & Maint of Other Equip	26,000.00
				UNDP	13830	RCS-PROJ	71400 Contractual Services - Individ	12,000.00
				UNDP	13830	RCS-PROJ	63300 Non-Recurrent Payroll - IP Stf	176,891.52
				UNDP	13830	RCS-PROJ	73100 Rental & Maintenance-Premises	21,000.00
				UNDP	13830	RCS-PROJ	75100 Facilities & Administration	24,920.24
				UNDP	13830	RCS-PROJ	71600 Travel	17,000.00
TOTAL							301,811.76	



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00116238 UNCT Germany Contributions	UNCT Germany Contribution	1/1/2019	12/31/2019	UNDP	13830	RCS-PROJ	71500 UN Volunteers	157,406.06
				UNDP	13830	RCS-PROJ	74500 Miscellaneous Expenses	4,798.96
				UNDP	13830	RCS-PROJ	73100 Rental & Maintenance-Premises	93,700.00
				UNDP	13830	RCS-PROJ	75100 Facilities & Administration	42,147.42
				UNDP	13830	RCS-PROJ	77100 Salary and related costs-TA/NP	111,420.75
				UNDP	13830	RCS-PROJ	77300 Salary and related costs-TA/IP	159,099.68
TOTAL							568,572.87	



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00117622 UNCT Norway Contribution-2	UNCT Norway contribution-2	9/1/2019	12/31/2019	UNDP	13830	RCS-PROJ	61200 Salaries Costs - GS Staff	31,451.42
				UNDP	13830	RCS-PROJ	71500 UN Volunteers	112,432.90
				UNDP	13830	RCS-PROJ	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	13830	RCS-PROJ	75100 Facilities & Administration	46,962.73
				UNDP	13830	RCS-PROJ	77300 Salary and related costs-TA/IP	89,181.65
				UNDP	13830	RCS-PROJ	63300 Non-Recurrent Payroll - IP Stf	102,855.85
				UNDP	13830	RCS-PROJ	73100 Rental & Maintenance-Premises	93,700.00
				UNDP	13830	RCS-PROJ	62100 Recur Payroll Costs - NP Staff	79,586.25
				UNDP	13830	RCS-PROJ	74500 Miscellaneous Expenses	8,600.00
TOTAL							568,770.80	
GRAND TOTAL							3,195,198.35	



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00113751 UNRCO PROJECT IN LIBERIA	Coordination Fund	1/1/2019	12/31/2019	UNDP	13825	RCS-SERV	75700 Training, Workshops and Confer	100,000.00
	Executive Associate and Driver	1/1/2019	12/31/2019	UNDP	13806	RCS-SERV	65100 After Service Insurance	2,500.00
				UNDP	13806	RCS-SERV	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	13806	RCS-SERV	71400 Contractual Services - Individ	25,000.00
				UNDP	13806	RCS-SERV	61200 Salaries Costs - GS Staff	21,048.00
				UNDP	13806	RCS-SERV	75100 Facilities & Administration	2,702.00
				UNDP	13806	RCS-SERV	66100 Overtime & Night Differential	5,000.00
				UNDP	13806	RCS-SERV	62200 Recur Payroll Costs-GS Staff	9,000.00
				UNDP	13806	RCS-SERV	62100 Recur Payroll Costs - NP Staff	4,000.00
	GOE UNDP Turnkey	1/1/2019	12/31/2019	UNDP	13815	RCS-SERV	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	13815	RCS-SERV	73300 Rental & Maint of Info Tech Eq	32,400.00
				UNDP	13816	RCS-SERV	75100 Facilities & Administration	154.00
				UNDP	13815	RCS-SERV	72300 Materials & Goods	120,009.00
				UNDP	13815	RCS-SERV	73200 Premises Alternations	10,800.00
				UNDP	13816	RCS-SERV	74500 Miscellaneous Expenses	1,923.00
				UNDP	13815	RCS-SERV	72800 Information Technology Equipmt	8,640.00
				UNDP	13815	RCS-SERV	72500 Supplies	10,800.00
				UNDP	13815	RCS-SERV	73100 Rental & Maintenance-Premises	254,880.00
	HOSPITALITY	1/1/2019	12/31/2020	UNDP	13814	RCS-SERV	75100 Facilities & Administration	800.00
				UNDP	13814	RCS-SERV	72700 Hospitality/Catering	10,000.00
	Professional Positions	1/1/2019	12/31/2019	UNDP	13807	RCS-SERV	77300 Salary and related costs-TA/IP	997.00



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00113751 UNRCO PROJECT IN LIBERIA	Professional Positions	1/1/2019	12/31/2019	UNDP	13807	RCS-SERV	77100 Salary and related costs-TA/NP	16,400.00
				UNDP	13807	RCS-SERV	62100 Recur Payroll Costs - NP Staff	42,706.00
				UNDP	13807	RCS-SERV	75100 Facilities & Administration	10,646.00
				UNDP	13807	RCS-SERV	61100 Salary Costs - NP Staff	135,000.00
				UNDP	13807	RCS-SERV	63100 Non-Recurrent Payroll - NP Stf	30,000.00
				UNDP	13807	RCS-SERV	65100 After Service Insurance	14,094.00
				UNDP	13807	RCS-SERV	63500 Insurance and Security Costs	25,000.00
				UNDP	13807	RCS-SERV	64300 Staff Mgmt Costs - IP Staff	1,960.00
	Travel of Staff	1/1/2019	12/31/2019	UNDP	13810	RCS-SERV	75100 Facilities & Administration	5,200.00
				UNDP	13810	RCS-SERV	71600 Travel	65,000.00
TOTAL							1,056,661.00	



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00114035 UNCT Cost Shared Budget	Activity1	1/1/2019	12/31/2019	UNDP	13830	RCS-PROJ	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	13830	RCS-PROJ	72200 Equipment and Furniture	12,000.00
				UNDP	13830	RCS-PROJ	75100 Facilities & Administration	9,920.00
				UNDP	13830	RCS-PROJ	71400 Contractual Services - Individ	30,000.00
TOTAL								131,920.00



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00119680 UNCT IRISH	UNCT IRISH	1/1/2019	12/31/2019	UNDP	13830	RCS-PROJ	63100 Non-Recurrent Payroll - NP Stf	75,252.34
				UNDP	13830	RCS-PROJ	71400 Contractual Services - Individ	16,956.00
				UNDP	13830	RCS-PROJ	63300 Non-Recurrent Payroll - IP Stf	88,077.51
				UNDP	13830	RCS-PROJ	75100 Facilities & Administration	17,589.81
				UNDP	13830	RCS-PROJ	73100 Rental & Maintenance- Premises	31,233.33
				UNDP	13830	RCS-PROJ	71500 UN Volunteers	8,353.50
TOTAL							237,462.49	
GRAND TOTAL							1,426,043.49	