



## Annual Work Plan

Maldives - Male

Project: 00071717  
 Project Title: Management Budget  
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085030 Management Budget	Management Budget	1/1/2013	31/12/2018	UNDP	02300	UNDP	72100	Contractual Services-Companies	12,852.00
				UNDP	02560	UNDP	61100	Salary Costs - NP Staff	23,000.00
				UNDP	02300	UNDP	72500	Supplies	4,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	8,152.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	322,132.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	11,749.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	20,729.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	1,000.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	142,460.00
				UNDP	11300	UNDP	74300	Contributions	0.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	6,125.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	23,770.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	222,012.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	23,748.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	20,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	17,320.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	25,028.00
				UNDP	11300	UNDP	71600	Travel	50,000.00
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	58,368.00
UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	4,000.00				
<b>TOTAL</b>								<b>996,445.00</b>	
<b>GRAND TOTAL</b>								<b>996,445.00</b>	



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00085030 Management Budget	Communication & AV Equipm	1/1/2013	31/12/2018	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	4,950.00	
	Equipment and Furniture	1/1/2013	31/12/2018	UNDP	02300	UNDP	72200	Equipment and Furniture	2,000.00	
	Hospitality	1/1/2013	31/12/2018	UNDP	02300	UNDP	72700	Hospitality/Catering	1,000.00	
	Information Technology Equi	1/1/2013	31/12/2018	UNDP	02550	UNDP	72800	Information Technology Equipm	3,483.00	
	Learning costs	1/1/2013	31/12/2018	UNDP	02300	UNDP	75700	Training, Workshops and Confer	1,233.00	
	Rental & Maintenance-Prem	1/1/2013	31/12/2018	UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	10,000.00	
	Security	1/1/2013	31/12/2018	UNDP	11300	UNDP	72100	Contractual Services-Companies	4,000.00	
	Staff Cost		1/1/2013	31/12/2018	UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	637.00
					UNDP	11300	UNDP	61100	Salary Costs - NP Staff	36,563.00
					UNDP	02300	UNDP	61100	Salary Costs - NP Staff	54,363.00
					UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	13,664.00
					UNDP	02550	UNDP	61100	Salary Costs - NP Staff	9,355.00
Supplies	1/1/2013	31/12/2018	UNDP	11300	UNDP	72500	Supplies	1,000.00		
Travel & DSA	1/1/2013	31/12/2018	UNDP	02300	UNDP	71600	Travel	4,000.00		
<b>TOTAL</b>								<b>146,248.00</b>		
<b>GRAND TOTAL</b>								<b>146,248.00</b>		