



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00110541  
**Project Title:** African Union Treaties

**Report Date:** 12/20/2019

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109735 African Union Treaties	AUC - OLC Support	1/1/2018	12/31/2021	UNDP	04210	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	425,000.00
TOTAL								525,000.00
GRAND TOTAL								525,000.00



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00109735 African Union Treaties	AUC - OLC Support	1/1/2018	12/31/2021	UNDP	30000	SIDA	75100 Facilities & Administration	190,431.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	48,804.00
				UNDP	30000	POL	71600 Travel	0.00
				UNDP	30000	SIDA	71600 Travel	54,000.00
				UNDP	30000	SIDA	71200 International Consultants	364,500.00
				UNDP	30000	SIDA	71500 UN Volunteers	20,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	7,000.00
	AUC-RECs harmonization	1/1/2018	12/31/2021	UNDP	30000	SIDA	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	SIDA	71600 Travel	20,000.00
				UNDP	30000	SIDA	71200 International Consultants	50,000.00
	Civil Society	1/1/2018	12/31/2021	UNDP	30000	SIDA	71200 International Consultants	20,000.00
				UNDP	30000	SIDA	71300 Local Consultants	26,080.00
				UNDP	30000	SIDA	72600 Grants	365,000.00
	Development Partners	1/1/2018	12/31/2021	UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	660,000.00
				UNDP	30000	SIDA	71200 International Consultants	44,000.00
	Member States	1/1/2018	12/31/2021	UNDP	30000	SIDA	71600 Travel	407,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	400,000.00
				UNDP	04210	UNDP	72100 Contractual Services-Companies	50,000.00
	Project Management	1/1/2018	12/31/2021	UNDP	04210	UNDP	71500 UN Volunteers	120,000.00
	TOTAL							2,906,815.00
	GRAND TOTAL							2,906,815.00