



## Annual Work Plan

Tajikstan - Dushanbe

Project: 00031879  
 Project Title: Common Premises and MOSS  
 Year: 2019

Report Date: 16/9/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00032084 UN Common premises and MOSS	MOSS compliance	1/1/2004	1/1/2006	UNDP	13925	IOM	70000	Operating Expenses	5,948.27	
				UNDP	13925	UN Women	74300	Contributions	915.00	
				UNDP	13925	EU	70000	Operating Expenses	6,096.00	
				UNDP	13925	IFC	70000	Operating Expenses	2,516.57	
				UNDP	13925	FAO	70000	Operating Expenses	6,634.60	
				UNDP	13925	AsDB	70000	Operating Expenses	4,346.81	
				UNDP	13925	ILO	70000	Operating Expenses	457.56	
				UNDP	13925	OHCHR	70000	Operating Expenses	457.56	
				UNDP	13925	UNOV	70000	Operating Expenses	4,575.69	
				UNDP	13925	WFP	70000	Operating Expenses	16,472.12	
				UNDP	13925	UNFPA	70000	Operating Expenses	2,287.79	
				UNDP	13925	UNAIDS	70000	Operating Expenses	457.56	
				UNDP	13925	EBRD	70000	Operating Expenses	4,804.37	
				UNDP	13925	ITC	70000	Operating Expenses	686.34	
				UNDP	13925	OSCE	70000	Operating Expenses	1,184.00	
				UNDP	13925	UNICEF	70000	Operating Expenses	13,269.21	
				UNDP	13925	IFAD	70000	Operating Expenses	228.78	
				UNDP	13925	WHO	70000	Operating Expenses	3,660.47	
				UNDP	13925	IBRD	70000	Operating Expenses	5,261.93	
				UNDP	11300	UNDP	70000	Operating Expenses	30,000.00	
				UNDP	13925	UN Women	70000	Operating Expenses	0.12	
				UNDP	13925	UNHCR	70000	Operating Expenses	3,202.91	
				UNDP	13925	UNAMI, BAG	70000	Operating Expenses	228.78	
UNDP	13925	IMF	70000	Operating Expenses	1,143.90					
UNDP	13925	UNOCHA	70000	Operating Expenses	228.78					
<b>TOTAL</b>								<b>115,065.12</b>		
00080557	TJK COMMON PREMISES 1	CONTINGENCY RESERVE	1/1/2012	31/12/2015	UNDP	13920	UNHCR	73100	Rental & Maintenance-Premises	49,399.00
					UNDP	13920	ILO	73100	Rental & Maintenance-Premises	4,218.00



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	CONTINGENCY RESERVE	1/1/2012	31/12/2015	UNDP	13920	UNAMI, BAG	73100	Rental & Maintenance-Premises	4,219.00	
				UNDP	13920	RCS-PROJ	73100	Rental & Maintenance-Premises	22,672.00	
				UNDP	13920	UNOCHA	73100	Rental & Maintenance-Premises	3,713.00	
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	208,199.00	
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	9,505.00	
	ICT ASSOCIATES x 2 GS6	1/1/2012	31/12/2015	UNDP	13930	UNHCR	61200	Salaries Costs - GS Staff	2,909.00	
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	10,390.00	
	INTERNET COST	1/1/2012	31/12/2015	UNDP	13930	ILO	72400	Communic & Audio Visual Equip	503.00	
				UNDP	13930	OHCHR	72400	Communic & Audio Visual Equip	1,739.00	
				UNDP	13930	UNAMI, BAG	72400	Communic & Audio Visual Equip	502.00	
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	101,719.00	
				UNDP	13930	RCS-PROJ	72400	Communic & Audio Visual Equip	2,512.00	
				UNDP	13930	UN Women	72400	Communic & Audio Visual Equip	2,512.00	
				UNDP	13930	UNFPA	72400	Communic & Audio Visual Equip	9,200.00	
				UNDP	13930	UNDSS	72400	Communic & Audio Visual Equip	2,512.00	
				UNDP	13930	UNOCHA	72400	Communic & Audio Visual Equip	502.00	
	<b>TOTAL</b>								<b>436,925.00</b>	
	00080558 TJK COMMON PREMISES 2	IT ASSISTANT 50% UNFPA	11/12/2011	31/12/2021	UNDP	13920	UNFPA	71400	Contractual Services - Individ	6,250.00
		SECURITY GUARDS SC	1/1/2012	31/12/2015	UNDP	13920	UNFPA	71400	Contractual Services - Individ	8,500.00
	<b>TOTAL</b>								<b>14,750.00</b>	
00093966 Static police post service	POLICEPOST	1/1/2004	31/12/2018	UNDP	13920	RCS-PROJ	73100	Rental & Maintenance-Premises	971.00	
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	8,105.00	
				UNDP	13920	ILO	73100	Rental & Maintenance-Premises	162.00	
				UNDP	13920	UNHCR	73100	Rental & Maintenance-Premises	1,326.00	
<b>TOTAL</b>								<b>10,564.00</b>		
00106692 LOTUS PREMISIS	LOTUS PREMISES	1/8/2017	31/12/2020	UNDP	13920	OHCHR	73100	Rental & Maintenance-Premises	9,232.00	
				UNDP	13920	UNICEF	73100	Rental & Maintenance-Premises	4,777.00	



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	LOTUS PREMISES	1/8/2017	31/12/2020	UNDP	13920	UN Women	73100	Rental & Maintenance-Premises	26,088.00
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	26,088.00
				UNDP	11309	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	13920	UNOV	73100	Rental & Maintenance-Premises	1,306.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	211,202.00
	RECONSTRUCTION AND L	1/8/2017	31/12/2018	UNDP	30084	UNDP	75100	Facilities & Administration	868.21
<b>TOTAL</b>								<b>279,561.21</b>	
<b>GRAND TOTAL</b>								<b>856,865.33</b>	



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00106692 LOTUS PREMISIS	LOTUS PREMISES	1/8/2017	31/12/2020	UNDP	11309	UNDP	73100 Rental & Maintenance-Premises	260,000.00
<b>TOTAL</b>								<b>260,000.00</b>
<b>GRAND TOTAL</b>								<b>260,000.00</b>