



Empowered lives.
Resilient nations.

Annual Work Plan

Trinidad & Tobago-Port ofSpain

Project: 00050966

Report Date: 1/22/2020

Project Title: Institutional Strengthening to Support Natl Ozone Office

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106879 Institutional Strengthening 9	Institutional Strengthening	1/1/2018	12/31/2019	UNDP	63030	MPU	72100 Contractual Services-Companies	5,000.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	5,000.00
				UNDP	63030	MPU	71300 Local Consultants	5,000.00
TOTAL								15,000.00
GRAND TOTAL								15,000.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106879 Institutional Strengthening 9	Institutional Strengthening	1/1/2018	12/31/2019	UNDP	63030	MPU	71600 Travel	4,000.00
				UNDP	63030	NIKO INTL	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	63030	MPU	72800 Information Technology Equipmt	2,000.00
				UNDP	63030	MPU	71300 Local Consultants	34,000.00
				UNDP	63030	MPU	72200 Equipment and Furniture	100.00
				UNDP	63030	MPU	72500 Supplies	2,600.00
				UNDP	63030	MPU	74700 Transport, Shipping and handle	800.00
				UNDP	63030	MPU	75100 Facilities & Administration	0.00
				UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	9,500.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	5,000.00
TOTAL							58,000.00	
GRAND TOTAL							58,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106879 Institutional Strengthening 9	Institutional Strengthening	1/1/2018	12/31/2019	UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	4,560.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	3,000.00
				UNDP	63030	MPU	71300 Local Consultants	27,000.00
TOTAL								34,560.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116791 Institutional Strengthening 10	Institutional Strengthening	7/3/2019	12/31/2020	UNDP	63030	MPU	71300 Local Consultants	25,000.00
				UNDP	63030	MPU	71600 Travel	5,000.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	5,000.00
				UNDP	63030	MPU	72100 Contractual Services-Companies	5,000.00
TOTAL								40,000.00
GRAND TOTAL								74,560.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106879 Institutional Strengthening 9	Institutional Strengthening	1/1/2018	12/31/2019	UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	2,800.00
				UNDP	63030	MPU	72500 Supplies	300.00
				UNDP	63030	MPU	72400 Communic & Audio Visual Equip	1,200.00
TOTAL								4,300.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116791 Institutional Strengthening 10	Institutional Strengthening	7/3/2019	12/31/2020	UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	63030	MPU	71600 Travel	5,000.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	20,000.00
				UNDP	63030	MPU	71400 Contractual Services - Individ	30,000.00
				UNDP	63030	MPU	72100 Contractual Services-Companies	5,000.00
				UNDP	63030	MPU	71300 Local Consultants	0.00
TOTAL							64,000.00	
GRAND TOTAL							68,300.00	