



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00051355

Report Date: 12/20/2019

Project Title: SUPPORT TO RESIDENT COORDINATOR

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063914 SUPPORT TO RESIDENT COORDINATOR	DOCO INNOV FUND-PLK	12/31/2017	12/31/2017	UNDP	68065	GER	73100 Rental & Maintenance-Premises	14,587.00
				UNDP	68065	GER	71400 Contractual Services - Individ	35,413.00
				UNDP	68065	GER	61100 Salary Costs - NP Staff	0.00
	DOCO INNOV FUND-RCO	7/1/2015	12/31/2017	UNDP	68065	GER	75700 Training, Workshops and Confer	4,600.00
				UNDP	68065	GER	71600 Travel	400.00
				UNDP	68065	GER	71200 International Consultants	20,000.00
				UNDP	68065	GER	71300 Local Consultants	48,000.00
				UNDP	68065	GER	72800 Information Technology Equipmt	27,000.00
TOTAL							150,000.00	
GRAND TOTAL							150,000.00	



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Project: 00051355

Report Date: 12/20/2019

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063914 SUPPORT TO RESIDENT COORDINATOR	DOCO INNOV FUND-RCO	7/1/2015	12/31/2017	UNDP	68065	GER	71300 Local Consultants	15,000.00
				UNDP	68065	GER	72800 Information Technology Equipmt	20,629.00
TOTAL								35,629.00
GRAND TOTAL								35,629.00



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Project: 00051355
Project Title: SUPPORT TO RESIDENT COORDINATOR

Report Date: 12/20/2019

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063914 SUPPORT TO RESIDENT COORDINATOR	NORWAY SUPPORT 2018	11/11/2008	12/31/2018	UNDP	30000	NOR	71600 Travel	3,856.24
				UNDP	68065	NOR	72300 Materials & Goods	0.00
				UNDP	68065	NOR	73100 Rental & Maintenance-Premises	0.00
				UNDP	68065	NOR	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	23,000.00
				UNDP	68065	NOR	71600 Travel	0.00
				UNDP	68065	NOR	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	68065	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	10,900.00
				UNDP	68065	NOR	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	NOR	61200 Salaries Costs - GS Staff	66,965.00
				UNDP	68065	NOR	71200 International Consultants	36,000.00
				UNDP	30000	NOR	71500 UN Volunteers	15,964.80
				UNDP	68065	NOR	71500 UN Volunteers	0.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	30000	NOR	61100 Salary Costs - NP Staff	70,871.87
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	272,288.28
				UNDP	68065	NOR	61300 Salary & Post Adj Cst-IP Staff	-36,000.00
				UNDP	30000	NOR	72300 Materials & Goods	5,000.00
UNDP	68065	NOR	61200 Salaries Costs - GS Staff	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063914 SUPPORT TO RESIDENT COORDINATOR	NORWAY SUPPORT 2018	11/11/2008	12/31/2018	UNDP	30000	NOR	71200 International Consultants	36,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	5,649.16
				UNDP	68065	NOR	75700 Training, Workshops and Confer	0.00
TOTAL								515,495.35
GRAND TOTAL								515,495.35



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063914 SUPPORT TO RESIDENT COORDINATOR	NORWAY SUPPORT 2018	11/11/2008	12/31/2018	UNDP	30000	NOR	61200 Salaries Costs - GS Staff	66,965.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	7,105.00
				UNDP	30000	NOR	61100 Salary Costs - NP Staff	70,871.21
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	263,469.00
				UNDP	30000	NOR	71500 UN Volunteers	44,477.00
TOTAL							452,887.21	
GRAND TOTAL							452,887.21	