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# Annual Work Plan

## Uganda - Kampala

**Project:** 00072037  
**Project Title:** Pulse Lab/RC Coordination

**Report Date:** 1/22/2020

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	Launch of Pulse Lab Uganda	1/1/2013	12/31/2014	UNDP	30000	DEN	72800 Information Technology Equipmt	604.17
				UNDP	30000	DEN	71400 Contractual Services - Individ	85,907.20
				UNDP	30000	DEN	63300 Non-Recurrent Payroll - IP Stf	460.05
				UNDP	30000	DEN	72500 Supplies	177.81
				UNDP	30000	DEN	73400 Rental & Maint of Other Equip	178.58
TOTAL								87,327.81
GRAND TOTAL								87,327.81



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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	Data Innovation Tools-DANISH	1/1/2014	12/31/2016	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	32,000.00
	Launch of Pulse Lab Uganda	1/1/2013	12/31/2014	UNDP	30000	DEN	72100 Contractual Services-Companies	4,307.69
				UNDP	30000	DEN	72500 Supplies	31.71
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	7,444.30
	Radio Mining Sweden	1/1/2015	12/31/2016	UNDP	30000	SIDA	75100 Facilities & Administration	18,579.00
				UNDP	30000	SIDA	71200 International Consultants	37,000.00
				UNDP	30000	SIDA	71300 Local Consultants	60,000.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	12,000.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	54,655.00
				UNDP	30000	SIDA	72600 Grants	50,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	35,654.86
TOTAL							311,672.56	
GRAND TOTAL							311,672.56	



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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	Data Innovation Tools-DANISH	1/1/2014	12/31/2016	UNDP	30000	DEN	75100 Facilities & Administration	4,734.15
				UNDP	30000	DEN	71400 Contractual Services - Individ	33,787.85
	Expand Radio Apps-DOCO	11/8/2016	12/31/2016	UNDP	68065	GER	73100 Rental & Maintenance-Premises	60,685.00
				UNDP	68065	GER	75100 Facilities & Administration	8,247.00
				UNDP	68065	GER	61300 Salary & Post Adj Cst-IP Staff	31,068.00
				UNDP	68065	GER	71600 Travel	3,088.00
	Radio Mining SIDA phasell	7/1/2016	5/30/2017	UNDP	30000	SIDA	75100 Facilities & Administration	25,182.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	669.00
				UNDP	30000	SIDA	72600 Grants	35,000.00
				UNDP	30000	SIDA	71200 International Consultants	48,380.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	65,080.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	73,766.00
				UNDP	30000	SIDA	71600 Travel	7,900.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	8,187.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	3,959.00
	Radio Mining Sweden	1/1/2015	12/31/2016	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	53,129.78
				UNDP	30000	SIDA	75100 Facilities & Administration	3,970.22
	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	UNOPS	71400 Contractual Services - Individ	57,182.33
				UNDP	30000	UNOPS	72300 Materials & Goods	2,000.00
				UNDP	30000	UNOPS	72400 Communic & Audio Visual Equip	7,863.00
UNDP				30000	UNOPS	73200 Premises Alternations	1,080.00	



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00085278 Pulse Lab Uganda	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	UNOPS	72800 Information Technology Equipmt	6,480.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	53,883.44
				UNDP	30000	UNOPS	62300 Recurrent Payroll Costs-IP Stf	155,892.23
				UNDP	30000	UNOPS	71300 Local Consultants	43,547.00
				UNDP	30000	UNOPS	72200 Equipment and Furniture	2,700.00
				UNDP	30000	UNOPS	74700 Transport, Shipping and handle	1,080.00
				UNDP	30000	UNOPS	64300 Staff Mgmt Costs - IP Staff	60,000.00
				UNDP	30000	UNOPS	72500 Supplies	3,240.00
				UNDP	30000	UNOPS	63300 Non-Recurrent Payroll - IP Stf	110,000.00
				UNDP	30000	UNOPS	71200 International Consultants	39,215.00
				UNDP	30000	UNOPS	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	UNOPS	74200 Audio Visual&Print Prod Costs	5,670.00
				UNDP	30000	UNOPS	75700 Training, Workshops and Confer	15,120.00
				UNDP	30000	UNOPS	71600 Travel	3,190.00
UNDP	30000	UNOPS	73400 Rental & Maint of Other Equip	5,400.00				
TOTAL							1,187,024.00	
GRAND TOTAL							1,187,024.00	



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00085278 Pulse Lab Uganda	Data Analyis-Bill&Melinda	11/1/2016	10/31/2017	UNDP	30000	GATESFOUND	61300 Salary & Post Adj Cst-IP Staff	78,506.00
				UNDP	30000	GATESFOUND	71300 Local Consultants	0.00
				UNDP	30000	GATESFOUND	74500 Miscellaneous Expenses	8,000.00
				UNDP	30000	GATESFOUND	71200 International Consultants	0.00
				UNDP	30000	GATESFOUND	71400 Contractual Services - Individ	0.00
				UNDP	30000	GATESFOUND	72500 Supplies	6,087.00
				UNDP	30000	GATESFOUND	75100 Facilities & Administration	7,407.00
	DOCO Innovation Fund	1/1/2013	12/31/2018	UNDP	68041	SDC	74500 Miscellaneous Expenses	6,000.00
				UNDP	68041	SDC	75100 Facilities & Administration	6,000.00
				UNDP	68041	SDC	71600 Travel	63,000.00
				UNDP	68041	SDC	73100 Rental & Maintenance-Premises	31,772.00
	Monitoring Pub Ser Del-Belgium	1/1/2013	10/31/2017	UNDP	30000	BEL	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	BEL	72500 Supplies	42,000.00
				UNDP	30000	BEL	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	BEL	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	BEL	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	BEL	73100 Rental & Maintenance-Premises	38,888.00
				UNDP	30000	BEL	71300 Local Consultants	5,000.00
				UNDP	30000	BEL	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	BEL	71400 Contractual Services - Individ	80,000.00
UNDP				30000	BEL	75100 Facilities & Administration	13,463.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	Monitoring Pub Ser Del-Belgium	1/1/2013	10/31/2017	UNDP	30000	BEL	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	BEL	74500 Miscellaneous Expenses	8,954.36
				UNDP	30000	BEL	61300 Salary & Post Adj Cst-IP Staff	45,439.00
				UNDP	30000	BEL	71200 International Consultants	40,000.00
				UNDP	30000	BEL	71600 Travel	70,000.00
	Radio Mining SIDA phasell	7/1/2016	5/30/2017	UNDP	30000	SIDA	74500 Miscellaneous Expenses	11,742.29
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	3,055.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	51,513.62
				UNDP	30000	SIDA	71600 Travel	14,906.47
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	2,070.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	4,455.71
				UNDP	30000	SIDA	71200 International Consultants	25,368.74
				UNDP	30000	SIDA	72500 Supplies	3,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	66,276.97
				UNDP	30000	SIDA	72800 Information Technology Equipmt	5,093.00
	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	UNOPS	74700 Transport, Shipping and handle	0.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	11,835.16
				UNDP	30000	UNOPS	74500 Miscellaneous Expenses	352.00
				UNDP	30000	UNOPS	72800 Information Technology Equipmt	0.00
				UNDP	30000	UNOPS	61300 Salary & Post Adj Cst-IP Staff	62,813.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	UNOPS	72500 Supplies	0.00
				UNDP	30000	UNOPS	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	UNOPS	71600 Travel	7,000.00
				UNDP	30000	UNOPS	64300 Staff Mgmt Costs - IP Staff	5,000.00
TOTAL								872,997.32
GRAND TOTAL								872,997.32



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085278 Pulse Lab Uganda	Data Analys-Bill&Melinda	11/1/2016	10/31/2017	UNDP	30000	GATESFOUND	72500 Supplies	1,036.00	
	Data Innovation Tools-DANISH	1/1/2014	12/31/2016	UNDP	30000	DEN	72500 Supplies	2,126.00	
	Hewlett Foundation		8/1/2017	12/31/2019	UNDP	30000	HEWLETTFDT	61300 Salary & Post Adj Cst-IP Staff	43,462.00
					UNDP	30000	HEWLETTFDT	71400 Contractual Services - Individ	185,945.00
					UNDP	30000	HEWLETTFDT	71600 Travel	45,000.00
					UNDP	30000	HEWLETTFDT	72500 Supplies	13,600.00
					UNDP	30000	HEWLETTFDT	73400 Rental & Maint of Other Equip	12,000.00
					UNDP	30000	HEWLETTFDT	71200 International Consultants	5,000.00
					UNDP	30000	HEWLETTFDT	71300 Local Consultants	28,400.00
					UNDP	30000	HEWLETTFDT	73100 Rental & Maintenance-Premises	14,076.00
					UNDP	30000	HEWLETTFDT	74500 Miscellaneous Expenses	12,000.00
					UNDP	30000	HEWLETTFDT	75100 Facilities & Administration	24,000.00
					UNDP	30000	HEWLETTFDT	72600 Grants	29,000.00
					UNDP	30000	HEWLETTFDT	75700 Training, Workshops and Confer	13,000.00
	Monitoring Pub Ser Del-Belgium		1/1/2013	10/31/2017	UNDP	30000	BEL	71400 Contractual Services - Individ	86,000.00
					UNDP	30000	BEL	73400 Rental & Maint of Other Equip	5,000.00
					UNDP	30000	BEL	74200 Audio Visual&Print Prod Costs	2,000.00
					UNDP	30000	BEL	71600 Travel	5,000.00
					UNDP	30000	BEL	74700 Transport, Shipping and handle	500.00
					UNDP	30000	BEL	75700 Training, Workshops and Confer	1,000.00
UNDP					30000	BEL	72500 Supplies	3,000.00	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085278 Pulse Lab Uganda	Monitoring Pub Ser Del-Belgium	1/1/2013	10/31/2017	UNDP	30000	BEL	72800 Information Technology Equipmt	6,000.00
				UNDP	30000	BEL	74500 Miscellaneous Expenses	-8,954.36
				UNDP	30000	BEL	71300 Local Consultants	10,000.00
				UNDP	30000	BEL	73200 Premises Alternations	10,000.00
				UNDP	30000	BEL	75100 Facilities & Administration	4,878.23
				UNDP	30000	BEL	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	30000	BEL	72200 Equipment and Furniture	2,700.00
	Open Source Platform	1/1/2013	12/31/2019	UNDP	68080	SDC	75100 Facilities & Administration	8,000.00
				UNDP	68080	SDC	61300 Salary & Post Adj Cst-IP Staff	65,000.00
				UNDP	68080	SDC	73100 Rental & Maintenance-Premises	46,285.22
				UNDP	68080	SDC	72500 Supplies	35,000.00
				UNDP	68080	SDC	72300 Materials & Goods	20,000.00
	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	BEL	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	UNOPS	75100 Facilities & Administration	26,909.00
				UNDP	30000	UNOPS	61300 Salary & Post Adj Cst-IP Staff	-32,408.82
TOTAL							743,554.27	
GRAND TOTAL							743,554.27	



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00085278 Pulse Lab Uganda	Hewlett Foundation	8/1/2017	12/31/2019	UNDP	30000	HEWLETTFDT	71400 Contractual Services - Individ	241,129.83
				UNDP	30000	HEWLETTFDT	71600 Travel	22,000.00
				UNDP	30000	HEWLETTFDT	73400 Rental & Maint of Other Equip	11,000.00
				UNDP	30000	HEWLETTFDT	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	HEWLETTFDT	72500 Supplies	4,000.00
				UNDP	30000	HEWLETTFDT	73200 Premises Alternations	1,000.00
				UNDP	30000	HEWLETTFDT	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	HEWLETTFDT	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	HEWLETTFDT	71200 International Consultants	4,000.00
				UNDP	30000	HEWLETTFDT	72200 Equipment and Furniture	3,000.00
				UNDP	30000	HEWLETTFDT	72600 Grants	45,000.00
				UNDP	30000	HEWLETTFDT	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30000	HEWLETTFDT	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	HEWLETTFDT	74700 Transport, Shipping and handle	1,000.00
				UNDP	30000	HEWLETTFDT	71300 Local Consultants	10,000.00
				UNDP	30000	HEWLETTFDT	75000 Facilities and Administration	30,000.00
	Open Source Platform	1/1/2013	12/31/2019	UNDP	68080	SDC	73100 Rental & Maintenance-Premises	25,714.78
	Radio Mining Sweden	1/1/2015	12/31/2016	UNDP	30000	SIDA	71400 Contractual Services - Individ	9,046.00
	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	UNOPS	74700 Transport, Shipping and handle	0.00
UNDP				30000	UNOPS	72500 Supplies	33,404.98	
UNDP				30000	UNOPS	61300 Salary & Post Adj Cst-IP Staff	379,126.38	



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00085278 Pulse Lab Uganda	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	UNOPS	71400 Contractual Services - Individ	60,000.00
TOTAL								957,421.97
GRAND TOTAL								957,421.97



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00085278 Pulse Lab Uganda	Hewlett Foundation	8/1/2017	12/31/2019	UNDP	30000	HEWLETTFDT	72200 Equipment and Furniture	10,000.00
				UNDP	30000	HEWLETTFDT	72500 Supplies	3,000.00
				UNDP	30000	HEWLETTFDT	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	30000	HEWLETTFDT	71400 Contractual Services - Individ	76,000.00
				UNDP	30000	HEWLETTFDT	73400 Rental & Maint of Other Equip	1,997.00
				UNDP	30000	HEWLETTFDT	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	HEWLETTFDT	75100 Facilities & Administration	7,489.79
				UNDP	30000	HEWLETTFDT	71300 Local Consultants	10,000.00
	Monitoring Pub Ser Del-Belgium	1/1/2013	10/31/2017	UNDP	30000	BEL	73400 Rental & Maint of Other Equip	1,623.00
	Radio Mining SIDA phasell	7/1/2016	5/30/2017	UNDP	30000	SIDA	71600 Travel	9,046.00
	UNOPS funds for Salaries	1/1/2016	12/31/2016	UNDP	30000	UNOPS	74700 Transport, Shipping and handle	0.00
UNDP				30000	UNOPS	71600 Travel	15,978.00	
TOTAL							141,133.79	
GRAND TOTAL							141,133.79	