



Empowered lives.
Resilient nations.

Annual Work Plan

Uganda - Kampala

Project: 00118810

Report Date: 1/21/2022

Project Title: Enhancing Conjunctive Management of Surface & Ground H02

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115472 Enhancing Conjunctive Managemem	Communication and awareness ra	1/1/2020	5/31/2025	UGA-NILE BASIN	62000	GEFTrustee	72100 Contractual Services-Companies	27,000.00
				UGA-NILE BASIN	62000	GEFTrustee	71600 Travel	4,686.00
				UGA-NILE BASIN	62000	GEFTrustee	71300 Local Consultants	24,500.00
				UGA-NILE BASIN	62000	GEFTrustee	74500 Miscellaneous Expenses	5,394.00
				UGA-NILE BASIN	62000	GEFTrustee	75700 Training, Workshops and Confer	25,682.00
				UGA-NILE BASIN	62000	GEFTrustee	71200 International Consultants	5,600.00
				UGA-NILE BASIN	62000	GEFTrustee	72500 Supplies	8,200.00
	Development of action plans	1/1/2020	5/31/2025	UGA-NILE BASIN	62000	GEFTrustee	72500 Supplies	2,193.00
				UGA-NILE BASIN	62000	GEFTrustee	71200 International Consultants	9,952.00
				UGA-NILE BASIN	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
	Enhance knowledge resourc base	1/1/2020	5/31/2025	UGA-NILE BASIN	62000	GEFTrustee	71600 Travel	72,617.00
				UGA-NILE BASIN	62000	GEFTrustee	71300 Local Consultants	129,500.00
				UGA-NILE BASIN	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UGA-NILE BASIN	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				UGA-NILE BASIN	62000	GEFTrustee	75700 Training, Workshops and Confer	63,440.00
				UGA-NILE BASIN	62000	GEFTrustee	71200 International Consultants	124,356.00
				UGA-NILE BASIN	62000	GEFTrustee	72200 Equipment and Furniture	102,500.00
	Project Management	1/1/2020	5/31/2025	UGA-NILE BASIN	62000	GEFTrustee	71800 Contractual Services-Imp Partn	49,424.00
				UGA-NILE BASIN	62000	GEFTrustee	72500 Supplies	3,757.00
				UGA-NILE BASIN	62000	GEFTrustee	71600 Travel	19,998.00



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00115472 Enhancing Conjunctive Managememe	Project Management	1/1/2020	5/31/2025	UGA-NILE BASIN	62000	GEFTrustee	74500 Miscellaneous Expenses	1,400.00
	strengthening capacity to addr	1/1/2020	5/31/2025	UGA-NILE BASIN	62000	GEFTrustee	71600 Travel	6,006.00
				UGA-NILE BASIN	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UGA-NILE BASIN	62000	GEFTrustee	71200 International Consultants	14,000.00
				UGA-NILE BASIN	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UGA-NILE BASIN	62000	GEFTrustee	72200 Equipment and Furniture	2,149.00
				UGA-NILE BASIN	62000	GEFTrustee	72600 Grants	50,000.00
				UGA-NILE BASIN	62000	GEFTrustee	75700 Training, Workshops and Confer	102,106.00
	Targeted pilot projects to exp	1/1/2020	5/31/2025	UGA-NILE BASIN	62000	GEFTrustee	72100 Contractual Services-Companies	76,000.00
				UGA-NILE BASIN	62000	GEFTrustee	75700 Training, Workshops and Confer	46,912.00
				UGA-NILE BASIN	62000	GEFTrustee	71200 International Consultants	169,952.00
				UGA-NILE BASIN	62000	GEFTrustee	71600 Travel	32,504.00
				UGA-NILE BASIN	62000	GEFTrustee	74500 Miscellaneous Expenses	3,846.00
				UGA-NILE BASIN	62000	GEFTrustee	72200 Equipment and Furniture	138,201.00
				UGA-NILE BASIN	62000	GEFTrustee	72600 Grants	42,000.00
UGA-NILE BASIN	62000	GEFTrustee	71300 Local Consultants	45,000.00				
TOTAL							1,473,875.00	
GRAND TOTAL							1,473,875.00	