


Project 00054073 Support to Programme Management Fund 11888

Support to Programme Management Fund 11888 Propect Proposed 2013 Annual Work Plan

Activity	Account	Amount in USD	
<b>1 Strategic Planning</b>			<b>50,000.00</b>
Travel	71600	25,000.00	
Contractual Services - Company	72100	5,000.00	
Miscellaneous Expenses	74500	15,000.00	
Contractual Services - Individual	71400	5,000.00	
<b>4 HACT Assessments</b>			<b>60,000.00</b>
Contractual Services - Company	72100	40,000.00	
Miscellaneous Expenses	74500	20,000.00	
<b>5 Project Documents/Capacity Building</b>			<b>23,000.00</b>
Miscellaneous Expenses	74500	5,000.00	
Travel	71600	5,000.00	
Contractual Services - Individual	71400	13,000.00	
<b>6 Programme Advocacy</b>			<b>30,000.00</b>
Miscellaneous Expenses	74500	15,000.00	
Contractual Services - Individual	71400	5,000.00	
Travel	71600	10,000.00	
<b>7 UN Reform</b>			<b>67,727.00</b>
Grants	72600	67,727.00	
<b>11 UN ETG Mindanao (\$1,745.57-446.65=\$1,298.92)</b>			<b>1,298.92</b>
Travel	71600	649.46	
Supplies	72500	649.46	
<b>Total 2012 Budget</b>			<b>\$ 232,025.92</b>

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## Annual Work Plan

Philippines - Manila

Award Id: 00045725

Report Date: 1/3/2013

Award Title: Support to Programme Management

Year: 2013

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget						
			Start	End		Fund	Donor	Budget Descr	Amount US\$			
00054073	Support to Programme Management	HACT Assessments			UNDP	11888	UNDP	72100	Contractual Services-Companies	40,000.00		
					UNDP	11888	UNDP	74500	Miscellaneous Expenses	20,000.00		
					UNDP	11888	UNDP	74500	Miscellaneous Expenses	15,000.00		
				Miscellaneous			UNDP	11888	UNDP	71400	Contractual Services - Individ	5,000.00
					UNDP	11888	UNDP	71600	Travel	10,000.00		
				Project Documents cap.bldg			UNDP	11888	UNDP	74500	Miscellaneous Expenses	5,000.00
					UNDP	11888	UNDP	71600	Travel	5,000.00		
				Strategic Planning			UNDP	11888	UNDP	71400	Contractual Services - Individ	13,000.00
					UNDP	11888	UNDP	71400	Contractual Services - Individ	5,000.00		
					UNDP	11888	UNDP	71600	Travel	25,000.00		
				UN Reform			UNDP	11888	UNDP	72100	Contractual Services-Companies	5,000.00
					UNDP	11888	UNDP	74500	Miscellaneous Expenses	15,000.00		
				UN ETG			UNDP	11888	UNDP	72600	Grants	67,727.00
					UNDP	11888	UNDP	71600	Travel	649.46		
					UNDP	11888	UNDP	72500	Supplies	649.46		
<b>TOTAL</b>										<b>232,025.92</b>		
<b>GRAND TOTAL</b>										<b>232,025.92</b>		

