



Annual Work Plan

Tajikstan - Dushanbe

Project: 00126776

Report Date: 10/8/2020

Project Title: Local Implementation and Innovation Centers (LIICs)

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00120725 Local Implementation and Innov	AYNI	1/1/2020	31/12/2020	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	500.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	26,450.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	400.00
				UNDP	04000	UNDP	71600	Travel	1,033.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	3,732.00
	BOKHTAR	1/1/2020	31/12/2020	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,920.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	12,194.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	53,965.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,155.00
				UNDP	04000	UNDP	72800	Information Technology Equipmt	1,440.00
	GHARM	1/1/2020	31/12/2020	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	5,400.00
				UNDP	04000	UNDP	72800	Information Technology Equipmt	2,160.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	500.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,100.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,200.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	54,040.00
	KHUJAND	1/1/2020	31/12/2020	UNDP	30000	GAVI	70000	Operating Expenses	1.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	25,540.00
				UNDP	30000	JPN	70000	Operating Expenses	1.00
				UNDP	30078	GFATM	70000	Operating Expenses	1.00
				UNDP	30000	PBF	70000	Operating Expenses	1.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	87,484.00
				UNDP	32045	JPN	70000	Operating Expenses	1.00
				UNDP	04000	UNDP	72800	Information Technology Equipmt	2,400.00
				UNDP	30000	SDC	70000	Operating Expenses	1.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,000.00
				UNDP	49639	RUS	70000	Operating Expenses	1.00



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	KHUJAND	1/1/2020	31/12/2020	UNDP	30000	FIN	70000	Operating Expenses	1.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	4,300.00
	KULYAB	1/1/2020	31/12/2020	UNDP	30000	JICA	70000	Operating Expenses	1.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	2,820.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	49,462.00
	TOTAL								348,704.00
GRAND TOTAL								348,704.00	