



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00136810

Report Date: 3/29/2024

Project Title: Sustainable Water Resource Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127584 Peaceful local dispute management mechanisms to address water-related disputes are created with the participation of women and youth.	Training workshops	7/1/2021	3/31/2024		30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	64300 - Staff Mgmt Costs - IP Staff	37,798.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	71500 - UN Volunteers	27,455.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72500 - Supplies	41,980.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74200 - Audio Visual&Print Prod Costs	8,600.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	75100 - Facilities & Administration	9,267.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74500 - Miscellaneous Expenses	195,243.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74500 - Miscellaneous Expenses	139,001.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74500 - Miscellaneous Expenses	158,716.00



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00127584 Peaceful local dispute management mechanisms to address water-related disputes are created with the participation of women and youth.	Water disputes assessment	7/1/2021	3/31/2024		30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72100 - Contractual Services-Companies	138,814.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72800 - Information Technology Equipmt	3,812.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	71500 - UN Volunteers	31,757.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	75100 - Facilities & Administration	10,416.00
TOTAL								802,859.00



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00127585 it covers staffing support to the project implementation (oversight, Human resources, management, procurement of services and goods, reporting, etc)	Staffing, consultants & GOE	7/1/2021	12/31/2024		30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72500 - Supplies	287.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	73100 - Rental & Maintenance-Premises	35,582.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74200 - Audio Visual&Print Prod Costs	87.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	71600 - Travel	26,514.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72200 - Equipment and Furniture	170.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72210 - Machinery and Equipment	170.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72800 - Information Technology Equipmt	3,104.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	75100 - Facilities & Administration	5,069.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	72400 - Communic & Audio Visual Equip	550.00



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TOTAL						71,533.00			
GRAND TOTAL						874,392.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127584 Peaceful local dispute management mechanisms to address water-related disputes are created with the participation of women and youth.	Training workshops	7/1/2021	3/31/2024		30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74500 - Miscellaneous Expenses	142,974.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74500 - Miscellaneous Expenses	180,431.00
					30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	74500 - Miscellaneous Expenses	195,560.00
	Water disputes assessment	7/1/2021	3/31/2024		30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	71600 - Travel	2,044.00
TOTAL								521,009.00



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00127585 it covers staffing support to the project implementation (oversight, Human resources, management, procurement of services and goods, reporting, etc)	Staffing, consultants & GOE	7/1/2021	12/31/2024		30000	FOOD AND AGRICULTURE ORGANIZATION OF THE	71300 - Local Consultants	29,413.00
TOTAL								29,413.00
GRAND TOTAL								550,422.00