



Empowered lives.
Resilient nations.

Annual Work Plan

India - New Delhi

Project: 00110393

Report Date: 1/22/2020

Project Title: Support to Rural Livelihoods Mission in Uttarakhand

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109333 Tech Support SRLM Uttarakhand	PROJECT MANAGEMENT	1/1/2018	12/31/2020	UNDP	30071	IND-GovUTK	71300 Local Consultants	791,480.00
TOTAL								791,480.00
GRAND TOTAL								791,480.00



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00109333 Tech Support SRLM Uttarakhand	Capacity Building	1/1/2018	12/31/2020	UNDP	30071	IND-GovUTK	72100 Contractual Services-Companies	32,239.00
				UNDP	30071	IND-GovUTK	71600 Travel	20,000.00
	PROJECT MANAGEMENT	1/1/2018	12/31/2020	UNDP	30071	IND-GovUTK	75100 Facilities & Administration	13,712.00
				UNDP	30071	IND-GovUTK	64300 Staff Mgmt Costs - IP Staff	15,996.00
				UNDP	30071	IND-GovUTK	71300 Local Consultants	397,343.00
				UNDP	30071	IND-GovUTK	74500 Miscellaneous Expenses	6,856.00
				UNDP	30071	IND-GovUTK	71600 Travel	7,462.00
	TOTAL							493,608.00



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00117158 Uttarakhand- CPPGG	PROJECT MANAGEMENT UNIT	9/23/2019	9/22/2022	UNDP	30071	IND-GovUTK	71400 Contractual Services - Individ	16,842.00
	PROJECT SUPPORT	9/23/2019	9/22/2022	UNDP	30071	IND-GovUTK	64300 Staff Mgmt Costs - IP Staff	3,340.00
				UNDP	30071	IND-GovUTK	71600 Travel	2,000.00
				UNDP	30071	IND-GovUTK	74500 Miscellaneous Expenses	1,431.00
				UNDP	30071	IND-GovUTK	75100 Facilities & Administration	2,862.00
				UNDP	30071	IND-GovUTK	71300 Local Consultants	5,143.00
	SDG LOACLIZATION AND INTEGERAT	9/23/2019	9/22/2022	UNDP	30071	IND-GovUTK	72100 Contractual Services- Companies	71,429.00
TOTAL								103,047.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118971 Uttarakhand-Workforce Dev (WB)	PROJECT MANAGEMENT	8/14/2019	6/30/2023	UNDP	30011	IBRD	71300 Local Consultants	0.00
				UNDP	30011	IBRD	75100 Facilities & Administration	0.00
				UNDP	30011	IND-GovUTK	72100 Contractual Services-Companies	4,500.00
				UNDP	30011	IND-GovUTK	71300 Local Consultants	20,000.00
				UNDP	30011	IND-GovUTK	75100 Facilities & Administration	1,960.00
				UNDP	30011	IBRD	72100 Contractual Services-Companies	0.00
TOTAL							26,460.00	
GRAND TOTAL							623,115.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118971 Uttarakhand-Workforce Dev (WB)	PROJECT MANAGEMENT	8/14/2019	6/30/2023	UNDP	30011	IND-GovUTK	71300 Local Consultants	100,000.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00