



Empowered lives.
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Annual Work Plan

India - New Delhi

Project: 00110393

Report Date: 3/16/2022

Project Title: Support to Rural Livelihoods Mission in Uttarakhand

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109333 Tech Support SRLM Uttarakhand	Capacity Building	1/1/2018	12/31/2021	UNDP	30071	IND-GovUTK	74200 Audio Visual&Print Prod Costs	6,491.00
				UNDP	30071	IND-GovUTK	75700 Training, Workshops and Confer	0.00
	cluster facilitation Proj	1/1/2020	12/31/2021	UNDP	30071	IND-GovUTK	71300 Local Consultants	126,190.00
	PROJECT MANAGEMENT	1/1/2018	12/31/2021	UNDP	30071	IND-GovUTK	72400 Communic & Audio Visual Equip	249.00
				UNDP	30071	IND-GovUTK	71300 Local Consultants	528,893.00
				UNDP	30071	IND-GovUTK	72100 Contractual Services-Companies	96.00
				UNDP	30071	IND-GovUTK	74500 Miscellaneous Expenses	3,404.00
				UNDP	30071	IND-GovUTK	64300 Staff Mgmt Costs - IP Staff	28,458.00
				UNDP	30071	IND-GovUTK	75100 Facilities & Administration	20,507.00
				UNDP	30071	IND-GovUTK	72500 Supplies	0.00
				UNDP	30071	IND-GovUTK	71600 Travel	-837.00
TOTAL							713,451.00	



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00117158 Uttarakhand- CPPGG	PROJECT MANAGEMENT UNIT	9/23/2019	9/22/2022	UNDP	30071	IND-GovUTK	64300 Staff Mgmt Costs - IP Staff	7,888.00
				UNDP	30071	IND-GovUTK	74500 Miscellaneous Expenses	4,152.00
				UNDP	30071	IND-GovUTK	71400 Contractual Services - Individ	114,000.00
				UNDP	30071	IND-GovUTK	71300 Local Consultants	20,135.00
				UNDP	30071	IND-GovUTK	75100 Facilities & Administration	6,013.00
	PROJECT SUPPORT	9/23/2019	9/22/2022	UNDP	30071	IND-GovUTK	72500 Supplies	0.00
				UNDP	30071	IND-GovUTK	71600 Travel	0.00
				UNDP	30071	IND-GovUTK	72100 Contractual Services- Companies	8,518.00
	SDG LOACLIZATION AND INTEGRAT	9/23/2019	9/22/2022	UNDP	30071	IND-GovUTK	74200 Audio Visual&Print Prod Costs	8,017.00
				UNDP	30071	IND-GovUTK	75700 Training, Workshops and Confer	4,034.00
TOTAL							172,757.00	



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00118971 Uttarakhand-Workforce Dev (WB)	Institutional Strength (HR)	8/14/2019	6/30/2023	UNDP	30011	IND-GovUTK	71300 Local Consultants	77,965.00
	PROJECT MANAGEMENT	8/14/2019	6/30/2023	UNDP	30011	IND-GovUTK	72100 Contractual Services-Companies	6,000.00
				UNDP	30011	IND-GovUTK	71600 Travel	5,000.00
				UNDP	30011	IND-GovUTK	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30011	IND-GovUTK	72500 Supplies	3,992.00
				UNDP	30011	IND-GovUTK	74500 Miscellaneous Expenses	0.00
				UNDP	30011	IND-GovUTK	75100 Facilities & Administration	10,020.00
	training and exposure visit	8/14/2019	6/30/2023	UNDP	30011	IND-GovUTK	75700 Training, Workshops and Confer	578.00
				UNDP	30011	IND-GovUTK	74200 Audio Visual&Print Prod Costs	6,714.00
TOTAL							110,269.00	
GRAND TOTAL							996,477.00	