



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00106645

Report Date: 1/22/2020

Project Title: Yemen Emergency Crisis Response - USAID

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107273 School Rehabilitation&WASH In	Operation cost and consultancy	9/25/2017	9/24/2018	Public Works Project	30000	USAID	74500 Miscellaneous Expenses	0.00
	Project Oversight and Manageme	9/25/2017	9/24/2018	UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	60,162.54
				UNDP	30000	USAID	74500 Miscellaneous Expenses	49,570.08
				UNDP	30000	USAID	63400 Learning Costs	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	8,778.61
	School Rehabilitation	9/25/2017	9/24/2018	Public Works Project	30000	USAID	74500 Miscellaneous Expenses	82.50
				Public Works Project	30000	USAID	75100 Facilities & Administration	6.60
	WASH Interventions	9/25/2017	9/24/2018	Public Works Project	30000	USAID	71300 Local Consultants	0.00
TOTAL							118,600.33	
GRAND TOTAL							118,600.33	



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00107273 School Rehabilitation&WASH In	Operation cost and consultancy	9/25/2017	9/24/2018	Public Works Project	30000	USAID	74500 Miscellaneous Expenses	150,000.00
	Project Oversight and Manageme	9/25/2017	9/24/2018	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	63400 Learning Costs	0.00
				UNDP	30000	USAID	71600 Travel	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	29,125.07
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	11,200.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
	School Rehabilitation	9/25/2017	9/24/2018	Public Works Project	30000	USAID	72300 Materials & Goods	50,000.00
				Public Works Project	30000	USAID	72100 Contractual Services-Companies	1,975,000.00
	WASH Interventions	9/25/2017	9/24/2018	Public Works Project	30000	USAID	72300 Materials & Goods	133,647.00
				Public Works Project	30000	USAID	71300 Local Consultants	548,888.77
				Public Works Project	30000	USAID	72100 Contractual Services-Companies	0.00
	TOTAL							2,923,203.34
	GRAND TOTAL							2,923,203.34



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00107273 School Rehabilitation&WASH In	Operation cost and consultancy	9/25/2017	9/24/2018	LEB-Investment Development Aut	30000	USAID	74500 Miscellaneous Expenses	0.00
				Public Works Project	30000	USAID	74500 Miscellaneous Expenses	441,396.00
	Project Oversight and Manageme	9/25/2017	9/24/2018	UNDP	30000	USAID	71600 Travel	0.05
				UNDP	30000	USAID	71400 Contractual Services - Individ	580,967.00
				UNDP	30000	USAID	75100 Facilities & Administration	49,264.34
				LEB-Investment Development Aut	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	72500 Supplies	34,837.20
	School Rehabilitation	9/25/2017	9/24/2018	Public Works Project	30000	USAID	72100 Contractual Services-Companies	2,085,535.55
				LEB-Investment Development Aut	30000	USAID	72100 Contractual Services-Companies	0.00
	WASH Interventions	9/25/2017	9/24/2018	Public Works Project	30000	USAID	72300 Materials & Goods	1,018,058.38
				LEB-Investment Development Aut	30000	USAID	72300 Materials & Goods	0.00
	TOTAL							4,493,657.71
	GRAND TOTAL							4,493,657.71



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107273 School Rehabilitation&WASH In	School Rehabilitation	9/25/2017	9/24/2018	UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
				Public Works Project	30000	USAID	72100 Contractual Services-Companies	470,754.56
				UNDP	30000	USAID	75100 Facilities & Administration	37,660.37
TOTAL								508,414.93
GRAND TOTAL								508,414.93