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Annual Work Plan

Regional Bureau Arab States

Project: 00082313

Report Date: 1/22/2020

Project Title: Support to AS Region in time of crisis & transition

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091297 SUPPORT TO CRISIS COUNTRIES	Capacity Building	7/1/2014	12/31/2014	UNDP	41602	DFID	71600 Travel	49,975.00
				UNDP	11888	UNDP	71600 Travel	52,525.00
	Early recovery responses	7/1/2014	12/31/2019	UNDP	32045	JPN	71200 International Consultants	21,000.00
				UNDP	11888	UNDP	71600 Travel	20,000.00
				UNDP	11888	UNDP	75700 Training, Workshops and Confer	21,500.00
	Surveying and assessments	7/1/2014	12/31/2014	UNDP	32045	JPN	75700 Training, Workshops and Confer	15,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	32045	JPN	71300 Local Consultants	35,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	80,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	9,000.00
				UNDP	32045	JPN	71200 International Consultants	116,000.00
	TOTAL							



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00091298 SUPPORT TO TRANSITION REFORMS	Capacity Building	7/1/2014	12/31/2014	UNDP	32045	JPN	71200 International Consultants	32,000.00
				UNDP	11888	UNDP	71600 Travel	30,500.00
	Policy advice	7/1/2014	12/31/2014	UNDP	32045	JPN	71200 International Consultants	32,000.00
				UNDP	11888	UNDP	71600 Travel	30,500.00
TOTAL								125,000.00



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00091299 SUPPORT TO CO CAPACITIES	Capacity Building	7/1/2014	12/31/2018	UNDP	40100	UNDP	71600 Travel	40,000.00
				UNDP	40100	UNDP	71200 International Consultants	8,600.00
				UNDP	11888	UNDP	71200 International Consultants	126,400.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	150,000.00
				UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	11888	UNDP	71600 Travel	60,000.00
				UNDP	11888	UNDP	BA007 IT&C - Budget	35,000.00
TOTAL							435,000.00	
GRAND TOTAL							990,000.00	



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00091297 SUPPORT TO CRISIS COUNTRIES	Capacity Building	7/1/2014	12/31/2014	UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00
				UNDP	11888	UNDP	71600 Travel	205,000.00
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	45,000.00
	Early recovery responses	7/1/2014	12/31/2019	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	40100	UNDP	72100 Contractual Services-Companies	6,900.00
				UNDP	11888	UNDP	75700 Training, Workshops and Confer	45,000.00
				UNDP	11888	UNDP	71200 International Consultants	40,000.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	11888	UNDP	71600 Travel	40,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				Surveying and assessments	7/1/2014	12/31/2014	UNDP	11888
	UNDP	32045	JPN				72500 Supplies	10,000.00
	UNDP	11888	UNDP				72100 Contractual Services-Companies	150,000.00
	UNDP	32045	JPN				74200 Audio Visual&Print Prod Costs	10,000.00
	UNDP	32045	JPN				75700 Training, Workshops and Confer	20,000.00
	UNDP	32045	JPN				71200 International Consultants	96,500.00
	UNDP	41602	UND				71200 International Consultants	29,613.74
	UNDP	32045	JPN				71300 Local Consultants	50,000.00
UNDP	40100	UNDP	72500 Supplies				2,500.00	
UNDP	32045	JPN	74500 Miscellaneous Expenses				0.00	



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00091297 SUPPORT TO CRISIS COUNTRIES	Surveying and assessments	7/1/2014	12/31/2014	UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	178,120.00
				UNDP	40100	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	40100	UNDP	71300 Local Consultants	10,000.00
				UNDP	40100	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	41602	DFID	71200 International Consultants	2,678.33
TOTAL								1,043,812.07



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00091298 SUPPORT TO TRANSITION REFORMS	Capacity Building	7/1/2014	12/31/2014	UNDP	11888	UNDP	71200 International Consultants	64,000.00
				UNDP	11888	UNDP	71600 Travel	61,000.00
	Policy advice	7/1/2014	12/31/2014	UNDP	11888	UNDP	71200 International Consultants	64,000.00
				UNDP	11888	UNDP	71600 Travel	61,000.00
TOTAL								250,000.00



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00091299 SUPPORT TO CO CAPACITIES	Capacity Building	7/1/2014	12/31/2018	UNDP	40100	UNDP	74200 Audio Visual&Print Prod Costs	1,250.00
				UNDP	11888	UNDP	BA007 IT&C - Budget	70,000.00
				UNDP	40100	UNDP	71200 International Consultants	5,876.00
				UNDP	40100	UNDP	61300 Salary & Post Adj Cst-IP Staff	49,942.71
				UNDP	40100	UNDP	71600 Travel	24,366.16
				UNDP	11888	UNDP	72100 Contractual Services-Companies	300,000.00
				UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	11888	UNDP	71200 International Consultants	300,000.00
				UNDP	32045	JPN	71200 International Consultants	39,843.59
				UNDP	11888	UNDP	71600 Travel	200,000.00
	Resilience Development Forum	7/1/2014	6/30/2016	UNDP	30000	KWT	75100 Facilities & Administration	10,000.00
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	46,479.45
				UNDP	30000	KWT	71600 Travel	80,000.00
	Staffing	7/1/2014	12/31/2019	UNDP	30000	KWT	75100 Facilities & Administration	1,543.21
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	19,280.00
	Travel	7/1/2014	12/31/2019	UNDP	30000	KWT	75100 Facilities & Administration	741.00
				UNDP	30000	KWT	71600 Travel	9,259.00
	TOTAL							1,190,697.12
	GRAND TOTAL							2,484,509.19



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091297 SUPPORT TO CRISIS COUNTRIES	Surveying and assessments	7/1/2014	12/31/2014	UNDP	41602	DFID	71200 International Consultants	47,241.96
				UNDP	40100	UNDP	73200 Premises Alternations	1.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	4,690.00
				UNDP	32045	JPN	71200 International Consultants	5,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	35,900.95
				UNDP	32045	JPN	71300 Local Consultants	69,932.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	144,620.00
				UNDP	32045	JPN	72500 Supplies	12,500.00
				UNDP	32045	JPN	73200 Premises Alternations	360.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	6,000.00
TOTAL							326,245.91	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091298 SUPPORT TO TRANSITION REFORMS	Capacity Building	7/1/2014	12/31/2014	UNDP	11888	UNDP	71200 International Consultants	32,000.00
				UNDP	11888	UNDP	71600 Travel	30,500.00
	Policy advice	7/1/2014	12/31/2014	UNDP	11888	UNDP	71200 International Consultants	32,000.00
				UNDP	11888	UNDP	71600 Travel	30,500.00
TOTAL								125,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091299 SUPPORT TO CO CAPACITIES	Capacity Building	7/1/2014	12/31/2018	UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	30000	KWT	71600 Travel	1,000.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	150,000.00
				UNDP	30084	UNDP	71200 International Consultants	150,000.00
				UNDP	11888	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	KWT	75700 Training, Workshops and Confer	1,000.00
				UNDP	30084	UNDP	71600 Travel	100,000.00
				UNDP	11888	UNDP	BA007 IT&C - Budget	0.00
				UNDP	30084	UNDP	BA007 IT&C - Budget	35,000.00
				UNDP	11888	UNDP	71200 International Consultants	0.00
				UNDP	40100	UNDP	71200 International Consultants	960.00
	UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	0.00			
	Staffing	7/1/2014	12/31/2019	UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	73,280.00
				UNDP	30000	KWT	75100 Facilities & Administration	5,864.20
	Syria Conference	7/1/2014	12/31/2017	UNDP	30000	KWT	71200 International Consultants	8,600.00
UNDP				30000	KWT	71600 Travel	45,659.26	
UNDP				30000	KWT	75100 Facilities & Administration	4,340.74	
TOTAL							660,704.20	
GRAND TOTAL							1,111,950.11	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091297 SUPPORT TO CRISIS COUNTRIES	Capacity Building	7/1/2014	12/31/2014	UNDP	41602	DFID	71200 International Consultants	9,200.00
				UNDP	40100	UNDP	71600 Travel	16,751.98
				UNDP	30084	UNDP	71200 International Consultants	153,000.00
				UNDP	41602	DFID	71600 Travel	32,687.67
				UNDP	41602	DFID	75100 Facilities & Administration	2,094.00
				UNDP	30000	KWT	75100 Facilities & Administration	289.12
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	3,614.04
				UNDP	32045	JPN	75100 Facilities & Administration	1.00
				UNDP	40100	UNDP	75100 Facilities & Administration	169.24
				UNDP	30084	UNDP	71600 Travel	122,000.00
				UNDP	30000	KWT	71200 International Consultants	1,345,000.00
	Surveying and assessments	7/1/2014	12/31/2014	UNDP	30084	UNDP	71600 Travel	122,000.00
				UNDP	30084	UNDP	71200 International Consultants	153,000.00
	TOTAL							1,959,807.05



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091298 SUPPORT TO TRANSITION REFORMS	Capacity Building	7/1/2014	12/31/2014	UNDP	30084	UNDP	71200 International Consultants	64,000.00
				UNDP	30084	UNDP	71600 Travel	61,000.00
	Policy advice	7/1/2014	12/31/2014	UNDP	30084	UNDP	71600 Travel	61,000.00
				UNDP	30084	UNDP	71200 International Consultants	64,000.00
TOTAL								250,000.00



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00091299 SUPPORT TO CO CAPACITIES	Capacity Building	7/1/2014	12/31/2018	UNDP	40100	UNDP	71600 Travel	89.95
				UNDP	30084	UNDP	71200 International Consultants	2,425,090.95
				UNDP	40100	UNDP	75100 Facilities & Administration	2.70
	Staffing	7/1/2014	12/31/2019	UNDP	30000	KWT	75100 Facilities & Administration	289.12
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	3,614.04
	Syria Conference	7/1/2014	12/31/2017	UNDP	40100	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
TOTAL								2,431,086.76
GRAND TOTAL								4,640,893.81



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091297 SUPPORT TO CRISIS COUNTRIES	Capacity Building	7/1/2014	12/31/2014	UNDP	32045	JPN	75100 Facilities & Administration	2.13
				UNDP	41602	DFID	74200 Audio Visual&Print Prod Costs	6,459.15
				UNDP	30000	KFW	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KFW	72800 Information Technology Equipmt	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	22,481.29
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	146,401.92
				UNDP	30000	KFW	71200 International Consultants	0.00
				UNDP	30000	KFW	71600 Travel	56,675.00
				UNDP	41602	ANT	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	77,931.77
				UNDP	32045	JPN	71200 International Consultants	26.67
				UNDP	41602	DFID	71200 International Consultants	21,420.00
				UNDP	41602	DFID	75100 Facilities & Administration	1,587.73
				Surveying and assessments	7/1/2014	12/31/2014	UNDP	30000
	UNDP	30000	UNOCHA				75100 Facilities & Administration	2,718.51
TOTAL							378,685.66	



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00091299 SUPPORT TO CO CAPACITIES	Capacity Building	7/1/2014	12/31/2018	UNDP	30084	UNDP	71200 International Consultants	191.67
				UNDP	30084	UNDP	71600 Travel	20,000.00
TOTAL								20,191.67
GRAND TOTAL								398,877.33



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00091297 SUPPORT TO CRISIS COUNTRIES	Capacity Building	7/1/2014	12/31/2014	UNDP	30000	USAID	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	251,605.00
				UNDP	30000	USAID	71600 Travel	87,457.00
				UNDP	30000	USAID	72500 Supplies	500.00
				UNDP	30000	USAID	71200 International Consultants	60,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	17,500.00
				UNDP	30000	USAID	74100 Professional Services	40,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	USAID	75100 Facilities & Administration	37,005.00
	Early recovery responses	7/1/2014	12/31/2019	UNDP	30000	UNOCHA	75100 Facilities & Administration	2,408.00
				UNDP	30000	SDC	75100 Facilities & Administration	13,333.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	146,667.00
				UNDP	30000	SDC	71600 Travel	20,000.00
				UNDP	30000	UNOCHA	71200 International Consultants	30,100.00
TOTAL							712,075.00	



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00091299 SUPPORT TO CO CAPACITIES	Capacity Building	7/1/2014	12/31/2018	UNDP	16600	UNDP	71200 International Consultants	22,000.00
				UNDP	16600	UNDP	71400 Contractual Services - Individ	22,000.00
	Staffing	7/1/2014	12/31/2019	UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	130,000.00
				UNDP	30084	UNDP	71600 Travel	80,000.00
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	104,664.00
				UNDP	30000	FRA	72800 Information Technology Equipmt	2,000.00
	Travel	7/1/2014	12/31/2019	UNDP	16600	UNDP	71600 Travel	28,000.00
TOTAL								388,664.00
GRAND TOTAL								1,100,739.00



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00091299 SUPPORT TO CO CAPACITIES	OAI investigation	1/1/2020	12/31/2020	UNDP	30000	USAID	71600 Travel	70,295.00
				UNDP	30000	USAID	74100 Professional Services	20,000.00
				UNDP	30000	USAID	72500 Supplies	500.00
				UNDP	30000	USAID	71200 International Consultants	25,000.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	254,227.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	3,000.00
TOTAL							375,522.00	
GRAND TOTAL							375,522.00	