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# Annual Work Plan

## RBAS/HQ/Country Office Support

**Project:** 00085056

**Report Date:** 1/22/2020

**Project Title:** Promoting Social Cohesion in the Arab Region (PSCAR)

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092814 Promoting Social Cohesion	Advancing Social Cohesion	1/1/2015	12/31/2017	UNDP	04250	UNDP	71600 Travel	0.00
				UNDP	26921	UNDP	71200 International Consultants	50,000.00
				UNDP	26921	UNDP	75100 Facilities & Administration	40,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	220,000.00
	Facilitation, Support Platform	1/1/2015	12/31/2017	UNDP	04250	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04250	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	26921	UNDP	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	04250	UNDP	71200 International Consultants	0.00
				UNDP	26921	UNDP	71200 International Consultants	150,000.00
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04250	UNDP	75700 Training, Workshops and Confer	0.00
	UNDP	04250	UNDP	71600 Travel	0.00			
	TOTAL							500,000.00
GRAND TOTAL							500,000.00	



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**Project:** 00085056

**Report Date:** 1/22/2020

**Project Title:** Promoting Social Cohesion in the Arab Region (PSCAR)

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092814 Promoting Social Cohesion	Facilitation, Support Platform	1/1/2015	12/31/2017	UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	20004	NOR	71200 International Consultants	43,000.00
				UNDP	20004	NOR	71600 Travel	4,599.00
				UNDP	30000	KAICIID	75700 Training, Workshops and Confer	104,692.00
				UNDP	20004	NOR	74500 Miscellaneous Expenses	6,771.00
				UNDP	30000	KAICIID	61100 Salary Costs - NP Staff	62,000.00
				UNDP	30000	KAICIID	71600 Travel	52,000.00
				UNDP	20004	NOR	75100 Facilities & Administration	7,407.00
				UNDP	20004	NOR	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	KAICIID	75100 Facilities & Administration	15,308.00
	UNDP	20004	NOR	75700 Training, Workshops and Confer	19,957.00			
	Host Communities for Syrian Re	10/1/2016	12/31/2017	UNDP	30000	OPEC Fund	72100 Contractual Services- Companies	251,600.00
				UNDP	30000	OPEC Fund	71400 Contractual Services - Individ	13,840.00
				UNDP	30000	OPEC Fund	64300 Staff Mgmt Costs - IP Staff	5,536.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	23,704.00
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	5,320.00
	TOTAL							880,734.00
	GRAND TOTAL							880,734.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092814 Promoting Social Cohesion	Facilitation, Support Platform	1/1/2015	12/31/2017	UNDP	16010	UNDP	71200 International Consultants	30,000.00
				UNDP	04250	UNDP	61100 Salary Costs - NP Staff	60,000.00
				UNDP	04250	UNDP	71200 International Consultants	16,000.00
				UNDP	30000	KAICIID	75700 Training, Workshops and Confer	136,000.00
				UNDP	04250	UNDP	71600 Travel	40,000.00
				UNDP	20004	NOR	72100 Contractual Services-Companies	73,125.00
				UNDP	04250	UNDP	74500 Miscellaneous Expenses	60,000.00
				UNDP	04250	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	20004	NOR	71600 Travel	1,513.00
				UNDP	20004	NOR	75100 Facilities & Administration	5,971.00
				UNDP	30000	KAICIID	71200 International Consultants	40,000.00
	UNDP	04250	UNDP	72100 Contractual Services-Companies	84,000.00			
	Host Communities for Syrian Re	10/1/2016	12/31/2017	UNDP	30000	OPEC Fund	75100 Facilities & Administration	94,815.00
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	7,980.00
				UNDP	30000	OPEC Fund	71400 Contractual Services - Individ	20,760.00
				UNDP	30000	OPEC Fund	64300 Staff Mgmt Costs - IP Staff	8,304.00
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	668,141.00
	TOTAL							1,386,609.00
	GRAND TOTAL							1,386,609.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092814 Promoting Social Cohesion	Advancing Social Cohesion	1/1/2015	12/31/2017	UNDP	04250	UNDP	71200 International Consultants	62,660.00
				UNDP	04250	UNDP	71600 Travel	80,000.00
	Facilitation, Support Platform	1/1/2015	12/31/2017	UNDP	04250	UNDP	61100 Salary Costs - NP Staff	90,000.00
				UNDP	04250	UNDP	64300 Staff Mgmt Costs - IP Staff	67,340.00
	Host Communities for Syrian Re	10/1/2016	12/31/2017	UNDP	30000	OPEC Fund	72600 Grants	105,269.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	8,422.00
TOTAL								413,691.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108385 Prevention of Violent Extremis	ACTIVITY1	1/1/2018	12/31/2019	UNDP	04250	UNDP	71600 Travel	15,000.00
				UNDP	04250	UNDP	71200 International Consultants	65,000.00
				UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	5,886.00
				UNDP	30000	DFATD	75100 Facilities & Administration	13,005.00
				UNDP	30000	DFATD	71200 International Consultants	93,790.00
				UNDP	04250	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	23,546.00
				UNDP	30000	DFATD	71600 Travel	21,191.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	18,150.00
TOTAL							275,568.00	
GRAND TOTAL							689,259.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092814 Promoting Social Cohesion	Facilitation, Support Platform	1/1/2015	12/31/2017	UNDP	30000	KAICIID	70000 Operating Expenses	124,304.00
				UNDP	30000	KAICIID	75100 Facilities & Administration	9,945.00
TOTAL								134,249.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108385 Prevention of Violent Extremis	ACTIVITY1	1/1/2018	12/31/2019	UNDP	30000	DFATD	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	17,976.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	10,486.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	75,000.00
				UNDP	30000	DFATD	71200 International Consultants	49,981.00
				UNDP	04250	UNDP	75700 Training, Workshops and Confer	45,000.00
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	DFATD	71600 Travel	30,000.00
				UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	20,584.00
				UNDP	04250	UNDP	71200 International Consultants	60,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	22,772.00
TOTAL							431,799.00	
GRAND TOTAL							566,048.00	