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# Annual Work Plan

## Special Unit for SSC

**Project:** 00117669

**Report Date:** 12/20/2019

**Project Title:** Umbrella Programme to Support Implementation of the Stra

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114426 Policy and Partnership	Policy and Partnership	1/1/2019	12/31/2021	UNDP	59010	ARG	74100 Professional Services	152,137.00
				UNDP	59010	NOREC	75100 Facilities & Administration	1,852.00
				UNDP	59010	APC	74100 Professional Services	403,500.00
				UNDP	04700	UNDP	74100 Professional Services	200,000.00
				UNDP	59010	NOREC	74100 Professional Services	23,148.00
				UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	59010	QAT	74100 Professional Services	522,691.00
				UNDP	59010	ARG	75100 Facilities & Administration	12,171.00
				UNDP	59010	QAT	75100 Facilities & Administration	41,815.00
				UNDP	59010	APC	75100 Facilities & Administration	32,280.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
TOTAL							1,489,594.00	



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00114427 Peace and Development	Peace and Development	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	100,000.00
				UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
TOTAL								200,000.00



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00114430 Knowledge Management	Knowledge Management	1/1/2019	12/31/2021	UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	27,000.00
				UNDP	59010	FCSSC	75100 Facilities & Administration	17,106.56
				UNDP	59010	FCSSC	72600 Grants	120,000.00
				UNDP	59010	FCSSC	71600 Travel	38,832.00
				UNDP	59010	FCSSC	74100 Professional Services	0.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				UNDP	59010	FCSSC	75700 Training, Workshops and Confer	40,000.00
				UNDP	59010	UNDP	71200 International Consultants	20,000.00
				UNDP	04700	UNDP	71200 International Consultants	50,000.00
				UNDP	59010	FCSSC	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	59010	UNDP	72600 Grants	30,000.00
				UNDP	59010	UNDP	71600 Travel	42,593.00
				UNDP	04700	UNDP	74100 Professional Services	0.00
				UNDP	04700	UNDP	71600 Travel	20,000.00
				UNDP	04700	UNDP	72400 Communic & Audio Visual Equip	3,000.00
UNDP	59010	UNDP	74100 Professional Services	0.00				
TOTAL								430,938.56



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00114431 Research	Research	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	93,575.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				HQ/SERIC OIC	04700	UNDP	74100 Professional Services	6,425.00
				UNDP	59010	UNDP	74100 Professional Services	92,593.00
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114467 Global Expo and Events	Global Events	1/1/2019	12/31/2021	UNDP	59010	UNDP	74100 Professional Services	27,778.00
				UNDP	59010	UNDP	75100 Facilities & Administration	2,222.00
				UNDP	04700	UNDP	74100 Professional Services	100,000.00
TOTAL								130,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114468 Regional Initiatives	Africa Region	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	285,000.00
	Arab States and CIS	1/1/2019	12/31/2021	UNDP	04700	UNDP	71200 International Consultants	212,000.00
				UNDP	04700	UNDP	74100 Professional Services	0.00
				UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04700	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	04700	UNDP	71600 Travel	35,000.00
	Asia and Pacific	1/1/2019	12/31/2021	UNDP	59010	UNDP	61100 Salary Costs - NP Staff	9,499.37
				UNDP	04700	UNDP	74100 Professional Services	300,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	664.96
	Regional Initiatives	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	15,000.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114469 Climate Change	Climate Change	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	100,000.00
				UNDP	59010	QIAONYUFOU	75100 Facilities & Administration	9,155.00
				UNDP	59010	QIAONYUFOU	74100 Professional Services	114,438.00
TOTAL								223,593.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114470 Capacities & Managerial Activi	Capacities & Managerial Activi	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	411,581.24
				UNDP	11300	UNDP	74100 Professional Services	125,000.00
				UNDP	59010	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30084	UNDP	74100 Professional Services	149,537.00
				UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	11,963.00
				UNDP	59010	UNDP	75100 Facilities & Administration	41,482.00
				World Health Organization	04700	UNDP	74100 Professional Services	38,418.76
	Staffing	1/1/2019	12/31/2021	UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,069,300.00
				UNDP	59010	UNDP	61300 Salary & Post Adj Cst-IP Staff	518,518.00
TOTAL							2,365,800.00	





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00115406 Youth For South	Youth For South	1/1/2019	12/31/2021	UNDP	59010	FCSSC	71400 Contractual Services - Individ	20,000.00
				UNDP	59010	FCSSC	71600 Travel	30,000.00
				UNDP	59010	FCSSC	72100 Contractual Services-Companies	10,000.00
				UNDP	59010	UNFPA	71600 Travel	8,462.00
				UNDP	59010	ZAYED FOUN	72100 Contractual Services-Companies	5,000.00
				UNDP	59010	UNFPA	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	59010	ZAYED FOUN	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	59010	UNFPA	75700 Training, Workshops and Confer	5,000.00
				UNDP	59010	ZAYED FOUN	75700 Training, Workshops and Confer	5,000.00
				UNDP	59010	ZAYED FOUN	71400 Contractual Services - Individ	10,000.00
				UNDP	59010	ZAYED FOUN	71600 Travel	10,000.00
				UNDP	59010	FCSSC	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	59010	UNFPA	75100 Facilities & Administration	1,462.00
				UNDP	59010	UNFPA	74500 Miscellaneous Expenses	1,815.00
				UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	4,000.00
				UNDP	59010	ZAYED FOUN	74500 Miscellaneous Expenses	3,000.00
				UNDP	59010	FCSSC	74500 Miscellaneous Expenses	10,185.00
				UNDP	59010	FCSSC	75100 Facilities & Administration	8,815.00
UNDP	59010	FCSSC	75700 Training, Workshops and Confer	30,000.00				
TOTAL							183,739.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115994 Poverty Facility	Poverty Facility	1/1/2019	12/31/2021	UNDP	59010	MOFCOM	74500 Miscellaneous Expenses	2,857.00
				UNDP	59010	MOFCOM	75100 Facilities & Administration	7,143.00
				UNDP	59010	MOFCOM	74100 Professional Services	140,000.00
TOTAL								150,000.00
GRAND TOTAL								6,283,828.89



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114426 Policy and Partnership	Policy and Partnership	1/1/2019	12/31/2021	UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				UNDP	04700	UNDP	74100 Professional Services	200,000.00
TOTAL								300,000.00



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00114427 Peace and Development	Peace and Development	1/1/2019	12/31/2021	UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				UNDP	04700	UNDP	74100 Professional Services	100,000.00
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114430 Knowledge Management	Knowledge Management	1/1/2019	12/31/2021	UNDP	04700	UNDP	71600 Travel	20,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				UNDP	59010	UNDP	74200 Audio Visual&Print Prod Costs	17,593.00
				UNDP	04700	UNDP	71200 International Consultants	68,000.00
				UNDP	59010	UNDP	72600 Grants	60,000.00
				UNDP	59010	UNDP	71600 Travel	15,000.00
				UNDP	04700	UNDP	74100 Professional Services	0.00
				UNDP	59010	UNDP	74100 Professional Services	0.00
				UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	12,000.00
TOTAL							200,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114431 Research	Research	1/1/2019	12/31/2021	UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				UNDP	04700	UNDP	74100 Professional Services	100,000.00
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114467 Global Expo and Events	Global Events	1/1/2019	12/31/2021	UNDP	59010	UNDP	75100 Facilities & Administration	2,222.00
				UNDP	04700	UNDP	74100 Professional Services	100,000.00
				UNDP	59010	UNDP	74100 Professional Services	27,778.00
TOTAL								130,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114468 Regional Initiatives	Regional Initiatives	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	900,000.00
TOTAL								900,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114469 Climate Change	Climate Change	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	100,000.00
TOTAL								100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114470 Capacities & Managerial Activi	Capacities & Managerial Activi	1/1/2019	12/31/2021	UNDP	59010	UNDP	75100 Facilities & Administration	31,482.00
				UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,069,300.00
				UNDP	59010	UNDP	74100 Professional Services	196,759.00
				UNDP	04700	UNDP	74100 Professional Services	240,000.00
				UNDP	59010	UNDP	61300 Salary & Post Adj Cst-IP Staff	196,759.00
TOTAL								1,734,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115406 Youth For South	Youth For South	1/1/2019	12/31/2021	UNDP	59010	ZAYED FOUN	71400 Contractual Services - Individ	20,000.00
				UNDP	59010	ZAYED FOUN	71600 Travel	10,000.00
				UNDP	59010	ZAYED FOUN	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	6,740.00
				UNDP	59010	ZAYED FOUN	72100 Contractual Services-Companies	5,000.00
				UNDP	59010	ZAYED FOUN	74500 Miscellaneous Expenses	11,260.00
				UNDP	59010	ZAYED FOUN	75700 Training, Workshops and Confer	35,000.00
TOTAL							100,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115994 Poverty Facility	Poverty Facility	1/1/2019	12/31/2021	UNDP	59010	MOFCOM	74500 Miscellaneous Expenses	2,857.00
				UNDP	59010	MOFCOM	74100 Professional Services	140,000.00
				UNDP	59010	MOFCOM	75100 Facilities & Administration	7,143.00
TOTAL								150,000.00
GRAND TOTAL								4,014,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114426 Policy and Partnership	Policy and Partnership	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	200,000.00
				UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
TOTAL								300,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114427 Peace and Development	Peace and Development	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	100,000.00
				UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114430 Knowledge Management	Knowledge Management	1/1/2019	12/31/2021	UNDP	59010	UNDP	72600 Grants	60,000.00
				UNDP	59010	UNDP	71600 Travel	15,000.00
				UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	04700	UNDP	71200 International Consultants	68,000.00
				UNDP	04700	UNDP	71600 Travel	20,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				UNDP	59010	UNDP	74100 Professional Services	0.00
				UNDP	59010	UNDP	74200 Audio Visual&Print Prod Costs	17,593.00
				UNDP	04700	UNDP	74100 Professional Services	0.00
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114431 Research	Research	1/1/2019	12/31/2021	UNDP	59010	UNDP	75100 Facilities & Administration	7,407.00
				UNDP	59010	UNDP	74100 Professional Services	92,593.00
				UNDP	04700	UNDP	74100 Professional Services	100,000.00
TOTAL								200,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114467 Global Expo and Events	Global Events	1/1/2019	12/31/2021	UNDP	59010	UNDP	74100 Professional Services	27,778.00
				UNDP	04700	UNDP	74100 Professional Services	100,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	2,222.00
TOTAL								130,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114468 Regional Initiatives	Regional Initiatives	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	900,000.00
TOTAL								900,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114469 Climate Change	Climate Change	1/1/2019	12/31/2021	UNDP	04700	UNDP	74100 Professional Services	100,000.00
TOTAL								100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114470 Capacities & Managerial Activi	Capacities & Managerial Activi	1/1/2019	12/31/2021	UNDP	59010	UNDP	61300 Salary & Post Adj Cst-IP Staff	393,518.00
				UNDP	59010	UNDP	75100 Facilities & Administration	31,482.00
				UNDP	04700	UNDP	74100 Professional Services	240,000.00
				UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,069,300.00
TOTAL							1,734,300.00	
GRAND TOTAL							3,764,300.00	