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Annual Work Plan

CB Conflict Prev&Peacebuilding

Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26800	UNICEF	71100 ALD Employee Costs	30,000.00
				UNDP	26800	UNICEF	71600 Travel	20,000.00
				UNDP	26800	UNOCHA	71100 ALD Employee Costs	20,000.00
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	26800	UNICEF	71300 Local Consultants	20,000.00
				UNDP	26800	UNICEF	72500 Supplies	10,000.00
				UNDP	26800	UNOCHA	72500 Supplies	1,000.00
				UNDP	26800	UNICEF	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	26800	UNOCHA	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	26800	UNICEF	72800 Information Technology Equipmt	10,000.00
				UNDP	26800	UNOCHA	72200 Equipment and Furniture	9,000.00
TOTAL							150,000.00	
GRAND TOTAL							150,000.00	



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Project: 00042966

Report Date: 12/20/2019

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Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26800	UNICEF	71600 Travel	39,695.00
				UNDP	26800	UNICEF	71300 Local Consultants	25,000.00
				UNDP	26800	SWE	71600 Travel	50,000.00
				UNDP	26800	SWI	71600 Travel	19,319.54
				UNDP	26800	DEN	61300 Salary & Post Adj Cst-IP Staff	22,910.05
				UNDP	26960	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	26800	DEN	71600 Travel	30,000.00
				UNDP	26800	SWE	74500 Miscellaneous Expenses	3,451.00
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	26800	UNICEF	72500 Supplies	5,000.00
				UNDP	26800	SWI	72500 Supplies	5,000.00
				UNDP	26800	UNICEF	72200 Equipment and Furniture	5,000.00
				UNDP	26800	UNICEF	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	26800	UNICEF	73100 Rental & Maintenance-Premises	14,908.00
				UNDP	26800	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	47,619.05
				UNDP	26800	UNICEF	74500 Miscellaneous Expenses	5,000.00
				UNDP	26800	SWE	61300 Salary & Post Adj Cst-IP Staff	137,025.19
				UNDP	26800	SWI	61300 Salary & Post Adj Cst-IP Staff	29,881.00
				TOTAL				
GRAND TOTAL							494,808.83	



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Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26800	SWE	61300 Salary & Post Adj Cst-IP Staff	31,913.08
				UNDP	26800	SWE	71600 Travel	80,000.00
				UNDP	26800	UNOCHA	74500 Miscellaneous Expenses	5,000.00
				UNDP	26960	UNICEF	71400 Contractual Services - Individ	69,000.00
				UNDP	26960	DFID	61300 Salary & Post Adj Cst-IP Staff	156,000.00
				UNDP	26800	UNOCHA	71600 Travel	20,066.77
				UNDP	26960	UNICEF	71600 Travel	2,200.00
				UNDP	26960	DFID	71600 Travel	35,312.40
				UNDP	26800	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	26960	UNICEF	72100 Contractual Services-Companies	2,200.00
				UNDP	26960	DFID	71100 ALD Employee Costs	33,000.00
				UNDP	26800	UNICEF	71600 Travel	22,556.75
				UNDP	26960	UNICEF	74500 Miscellaneous Expenses	250.00
				UNDP	26800	DEN	71600 Travel	39,809.89
				UNDP	26960	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	26960	DFID	72700 Hospitality/Catering	26,000.00
UNDP	26960	DFID	74500 Miscellaneous Expenses	7,000.00				
TOTAL							630,308.89	
GRAND TOTAL							630,308.89	



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Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	DFID	72100 Contractual Services-Companies	55,000.00
				UNDP	26960	UNICEF	74500 Miscellaneous Expenses	4,903.40
				UNDP	26960	DFID	61300 Salary & Post Adj Cst-IP Staff	284,666.47
				UNDP	26960	DFID	71600 Travel	61,508.62
				UNDP	26960	DFID	71100 ALD Employee Costs	30,000.00
				UNDP	26960	DFID	71200 International Consultants	25,000.00
				UNDP	26960	DFID	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	26960	DFID	74500 Miscellaneous Expenses	1,000.00
TOTAL							487,078.49	



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Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	53173	EU	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EU	72100 Contractual Services-Companies	200,000.00
				UNDP	53173	EU	72100 Contractual Services-Companies	0.00
				UNDP	53173	EU	71100 ALD Employee Costs	0.00
				UNDP	30079	EU	61300 Salary & Post Adj Cst-IP Staff	220,000.00
				UNDP	30079	EU	71100 ALD Employee Costs	30,000.00
				UNDP	30079	EU	71600 Travel	42,063.48
				UNDP	53173	EU	71600 Travel	0.00
TOTAL							492,063.48	
GRAND TOTAL							979,141.97	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	FIN	61200 Salaries Costs - GS Staff	40,597.00
				UNDP	26960	SWE	61300 Salary & Post Adj Cst-IP Staff	122,467.34
				UNDP	26960	SWI	61300 Salary & Post Adj Cst-IP Staff	115,314.19
				UNDP	26960	UNOCHA	75700 Training, Workshops and Confer	9,345.79
				UNDP	26960	SWI	74200 Audio Visual&Print Prod Costs	24,768.34
				UNDP	26960	UNICEF	71200 International Consultants	37,200.00
				UNDP	26960	SWE	75100 Facilities & Administration	15,239.48
				UNDP	26960	LUX	75700 Training, Workshops and Confer	25,000.00
				UNDP	26960	DFID	71200 International Consultants	15,000.00
				UNDP	26960	LUX	74200 Audio Visual&Print Prod Costs	26,000.00
				UNDP	26960	SWI	75100 Facilities & Administration	13,592.23
				UNDP	26960	SWE	75700 Training, Workshops and Confer	5,231.66
				UNDP	26960	DFID	72100 Contractual Services-Companies	15,000.00
				UNDP	26960	LUX	74500 Miscellaneous Expenses	2,000.00
				UNDP	26960	SWI	61200 Salaries Costs - GS Staff	40,500.00
				UNDP	26960	FIN	61300 Salary & Post Adj Cst-IP Staff	383,843.00
				UNDP	26960	LUX	74700 Transport, Shipping and handle	9,000.00
				UNDP	26960	LUX	63400 Learning Costs	20,000.00
				UNDP	26960	FIN	71200 International Consultants	315,613.05
				UNDP	26960	SWE	71600 Travel	74,768.34
UNDP	26960	DFID	71600 Travel	45,000.00				
UNDP	26960	LUX	72700 Hospitality/Catering	8,364.37				
UNDP	26960	LUX	75100 Facilities & Administration	6,801.62				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	UNOCHA	75100 Facilities & Administration	654.21
				UNDP	26960	FIN	75100 Facilities & Administration	55,702.92
				UNDP	26960	UNICEF	75100 Facilities & Administration	2,800.00
				UNDP	26960	DFID	75100 Facilities & Administration	19,402.60
TOTAL								1,449,206.14



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	30079	EU	61300 Salary & Post Adj Cst-IP Staff	52,319.75
				UNDP	30079	EU	71600 Travel	81,221.55
				UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	22,000.00
				UNDP	30079	EU	61200 Salaries Costs - GS Staff	10,149.25
				UNDP	30079	EU	72100 Contractual Services-Companies	114,000.00
	Tools & Guidance Development	1/1/2009	12/31/2010	UNDP	30079	EU	61200 Salaries Costs - GS Staff	35,392.27
				UNDP	30079	EU	75700 Training, Workshops and Confer	312,037.57
				UNDP	30079	EU	75100 Facilities & Administration	47,793.68
				UNDP	30079	EU	61300 Salary & Post Adj Cst-IP Staff	182,448.40
				UNDP	30079	EU	71200 International Consultants	105,094.87
TOTAL							962,457.34	
GRAND TOTAL							2,411,663.48	



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Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	FIN	75700 Training, Workshops and Confer	15,000.00
				UNDP	26960	LUX	74500 Miscellaneous Expenses	1,400.00
				UNDP	26960	FIN	61200 Salaries Costs - GS Staff	36,537.30
				UNDP	26960	LUX	63400 Learning Costs	14,000.00
				UNDP	26960	LUX	72700 Hospitality/Catering	5,855.06
				UNDP	26960	FIN	71200 International Consultants	0.00
				UNDP	26960	FBERNADOTT	75700 Training, Workshops and Confer	29,218.41
				UNDP	26960	FIN	61300 Salary & Post Adj Cst-IP Staff	371,700.00
				UNDP	26960	LUX	74200 Audio Visual&Print Prod Costs	9,711.80
				UNDP	26960	FIN	71600 Travel	46,546.81
				UNDP	26960	LUX	74700 Transport, Shipping and handle	6,300.00
				UNDP	26960	LUX	75700 Training, Workshops and Confer	24,500.00
				UNDP	26960	SWE	75700 Training, Workshops and Confer	2,474.36
TOTAL							563,243.74	



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Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	26960	COLUMBIA U	75700 Training, Workshops and Confer	46,500.00
				UNDP	26960	COLUMBIA U	75100 Facilities & Administration	3,500.00
				UNDP	30079	EU	74600 Prepaid Project Expenses	102,787.97
				UNDP	30079	EU	75100 Facilities & Administration	47,051.35
	Tools & Guidance Development	1/1/2009	12/31/2010	UNDP	30079	EU	61300 Salary & Post Adj Cst-IP Staff	104,628.00
				UNDP	30079	EU	71600 Travel	40,000.00
				UNDP	30079	EU	72100 Contractual Services-Companies	60,000.00
				UNDP	30079	EU	75700 Training, Workshops and Confer	130,000.00
				UNDP	30079	EU	61200 Salaries Costs - GS Staff	20,298.00
				UNDP	30079	EU	71200 International Consultants	125,676.97
TOTAL							680,442.29	
GRAND TOTAL							1,243,686.03	



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Report Date: 12/20/2019

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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	FIN	61300 Salary & Post Adj Cst-IP Staff	383,045.34
				UNDP	26960	UNICEF	63400 Learning Costs	0.00
				UNDP	26960	SWI	71400 Contractual Services - Individ	0.00
				UNDP	26960	UNICEF	71600 Travel	0.00
				UNDP	26960	FIN	71600 Travel	214,111.04
				UNDP	26960	LUX	74500 Miscellaneous Expenses	0.00
				UNDP	26960	UN Women	75100 Facilities & Administration	1,962.62
				UNDP	26960	FIN	71200 International Consultants	200,000.00
				UNDP	26960	SWI	63400 Learning Costs	0.00
				UNDP	26960	UN Women	71200 International Consultants	28,037.38
				UNDP	26960	SWI	72800 Information Technology Equipmt	16,831.61
				UNDP	26960	UN Women	63400 Learning Costs	0.00
				UNDP	26960	UNICEF	75100 Facilities & Administration	3,271.03
				UNDP	26960	FIN	75100 Facilities & Administration	56,603.01
				UNDP	26960	SWI	77200 Salary and related costs-TA/GS	22,000.00
				UNDP	26960	SWI	71200 International Consultants	168,577.63
				UNDP	26960	SWI	71600 Travel	28,060.66
				UNDP	26960	FIN	61200 Salaries Costs - GS Staff	51,000.00
				UNDP	26960	SWI	75100 Facilities & Administration	40,133.13
				UNDP	26960	SWI	61300 Salary & Post Adj Cst-IP Staff	287,882.89
UNDP	26960	UNICEF	71200 International Consultants	47,168.31				
UNDP	26960	LUX	61300 Salary & Post Adj Cst-IP Staff	55,998.38				
UNDP	26960	SWI	74200 Audio Visual&Print Prod Costs	10,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	FIN	74500 Miscellaneous Expenses	2,415.70
				UNDP	26960	SWI	75700 Training, Workshops and Confer	40,000.00
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	26960	FIN	71200 International Consultants	115,516.34
TOTAL								1,772,615.07



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Tools & Guidance Development	1/1/2009	12/31/2010	UNDP	30079	EU	71300 Local Consultants	10,000.00
				UNDP	26960	COLUMBIA U	61300 Salary & Post Adj Cst-IP Staff	39,823.40
				UNDP	30079	EU	61300 Salary & Post Adj Cst-IP Staff	54,000.00
				UNDP	30079	EU	71200 International Consultants	180,000.00
				UNDP	30079	EU	71600 Travel	47,000.00
				UNDP	30079	EU	74500 Miscellaneous Expenses	85,823.61
				UNDP	30079	EU	75100 Facilities & Administration	33,377.64
				UNDP	26960	UNEP	75100 Facilities & Administration	2,616.82
				UNDP	30079	EU	75700 Training, Workshops and Confer	150,000.00
				UNDP	26960	UNEP	74200 Audio Visual&Print Prod Costs	37,383.00
				UNDP	30079	EU	77200 Salary and related costs-TA/GS	21,527.07
TOTAL							661,551.54	
GRAND TOTAL							2,434,166.61	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	UNICEF	71200 International Consultants	37,440.00
				UNDP	26960	SWI	71200 International Consultants	50,956.42
				UNDP	26960	FIN	71600 Travel	30,000.00
				UNDP	26960	FIN	74200 Audio Visual&Print Prod Costs	23,692.27
				UNDP	26960	FIN	61300 Salary & Post Adj Cst-IP Staff	476,719.00
				UNDP	26960	FIN	61200 Salaries Costs - GS Staff	48,251.00
				UNDP	26960	FIN	71200 International Consultants	30,000.00
TOTAL							697,058.69	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	20,835.91
				UNDP	68077	SDC	71200 International Consultants	5,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	2,983.99
				UNDP	30079	EUCOMM	72600 Grants	743,978.99
				UNDP	30079	EUCOMM	72300 Materials & Goods	3,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,683.33
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	35,900.70
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	107,868.80
				UNDP	30079	EUCOMM	71600 Travel	20,708.00
				UNDP	68077	SDC	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	94,620.00
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	15,806.38
				UNDP	68077	SDC	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	73,884.03
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	1,600.00
	Tools & Guidance Development	1/1/2009	12/31/2010	UNDP	30079	EU	75700 Training, Workshops and Confer	110,674.91
TOTAL								1,270,045.04
GRAND TOTAL								1,967,103.73



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	SWI	71200 International Consultants	5,000.00
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	106,458.11
				UNDP	26960	SWI	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	26960	SWI	71600 Travel	6,000.00
				UNDP	26960	FIN	61200 Salaries Costs - GS Staff	42,000.00
				UNDP	02999	UNDP	64300 Staff Mgmt Costs - IP Staff	14,820.00
				UNDP	26960	SWI	72100 Contractual Services-Companies	49,000.00
				UNDP	26960	FIN	61300 Salary & Post Adj Cst-IP Staff	180,000.00
				UNDP	26960	FIN	71600 Travel	16,506.00
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	26960	SWI	75700 Training, Workshops and Confer	42,480.00
				UNDP	26960	SWI	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	26960	SWI	71200 International Consultants	10,000.00
				UNDP	26960	SWI	71600 Travel	20,000.00
				UNDP	26960	SWI	61200 Salaries Costs - GS Staff	100,000.00
				UNDP	26960	SWI	72100 Contractual Services-Companies	2,520.00
				UNDP	26960	UN	71600 Travel	20,000.00
TOTAL							794,784.11	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	30079	EU	71600 Travel	36,249.00
				UNDP	30079	EUCOMM	71600 Travel	48,667.89
				UNDP	30079	EU	72500 Supplies	14,000.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	255,154.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	450.00
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	0.00
				UNDP	30079	EU	75700 Training, Workshops and Confer	13,383.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	352.00
				UNDP	30079	EUCOMM	72600 Grants	531,798.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	269.75
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	189,863.29
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	71,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	50,800.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	132.00
				UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	46,511.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	0.00
UNDP	30079	EUCOMM	75100 Facilities & Administration	46,856.00				
TOTAL							1,305,485.93	
GRAND TOTAL							2,100,270.04	



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Annual Work Plan

CB Conflict Prev&Peacebuilding

Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	30079	FIN	77300 Salary and related costs-TA/IP	2.00
				UNDP	26960	SWI	61300 Salary & Post Adj Cst-IP Staff	77,294.00
				UNDP	26960	SWI	71600 Travel	30,000.00
				UNDP	26960	SWI	61200 Salaries Costs - GS Staff	60,000.00
				UNDP	26960	SWI	71200 International Consultants	15,000.00
TOTAL								182,296.00



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	30079	EUCOMM	71500 UN Volunteers	1.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	21,309.00
	Tools & Guidance Development	1/1/2009	12/31/2010	UNDP	30079	EU	71200 International Consultants	18,100.00
				UNDP	30079	EU	71600 Travel	3,972.00
				UNDP	30079	EU	72100 Contractual Services-Companies	15,000.00
	TOTAL							
GRAND TOTAL								240,678.00



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Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	26960	SWI	71200 International Consultants	15,000.00
				UNDP	30000	SDC	71200 International Consultants	80,000.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	126,825.23
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	26960	SWI	71200 International Consultants	71,200.00
				UNDP	26960	SWI	71600 Travel	10,000.00
				UNDP	26960	SWI	61200 Salaries Costs - GS Staff	131,000.00
				UNDP	26960	SWI	72700 Hospitality/Catering	2,764.00
				UNDP	26960	SWI	74200 Audio Visual&Print Prod Costs	5,000.00
TOTAL								441,789.23



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Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	30079	EU	73100 Rental & Maintenance-Premises	8,656.00
				UNDP	30079	EUCOMM	63200 Non-Recurrent Payroll - GS Stf	103,501.00
				UNDP	30079	EU	72700 Hospitality/Catering	2,230.00
				UNDP	30079	EUCOMM	62200 Recur Payroll Costs-GS Staff	12,885.00
				UNDP	30079	EU	71600 Travel	14,325.00
TOTAL							141,597.00	
GRAND TOTAL							583,386.23	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	30000	SWI	71600 Travel	27,607.00
				UNDP	30000	SDC	71200 International Consultants	16,661.00
				UNDP	26960	UN	71600 Travel	20,000.00
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	30000	SDC	61200 Salaries Costs - GS Staff	117,732.00
	RPBA PROCESS	1/1/2006	12/31/2017	UNDP	04350	UNDP	70000 Operating Expenses	20,000.00
				UNDP	11308	UNDP	70000 Operating Expenses	60,000.00
				UNDP	11308	UNDP	61300 Salary & Post Adj Cst-IP Staff	10,000.00
	TOTAL							272,000.00
	GRAND TOTAL							272,000.00



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Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	30000	SDC	61200 Salaries Costs - GS Staff	115,000.00
				UNDP	30000	SDC	70000 Operating Expenses	26,538.00
	RPBA PROCESS	1/1/2006	12/31/2017	UNDP	26941	UNDP	70000 Operating Expenses	60,000.00
TOTAL								201,538.00



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Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069495 FT Strgn Cap & Mgmt of Land/NR	Programme Management	1/1/2009	12/31/2010	UNDP	30079	EUCOMM	70000 Operating Expenses	1.00
				UNDP	30079	EU	70000 Operating Expenses	1.00
TOTAL								2.00
GRAND TOTAL								201,540.00



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Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	30000	SDC	70000 Operating Expenses	0.00
				UNDP	30000	SWI	71600 Travel	9,081.00
				UNDP	30000	SWI	75100 Facilities & Administration	726.00
				UNDP	30000	SDC	71600 Travel	80,323.00
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	30000	SDC	75100 Facilities & Administration	26,731.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	136,840.00
				UNDP	30000	SDC	71600 Travel	1,975.00
				UNDP	30000	SWI	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	115,000.00
	TOTAL							370,676.00
GRAND TOTAL							370,676.00	



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CB Conflict Prev&Peacebuilding

Project: 00042966

Report Date: 12/20/2019

Project Title: Framework for Coordination-Early Warning/Prevention

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049927 Framework for coordination	FT COORDINATION SUPPORT	1/1/2006	12/31/2010	UNDP	30000	SWI	71600 Travel	9,081.00
				UNDP	30000	SWI	75100 Facilities & Administration	726.00
	FT SECRETARIAT SUPPORT	1/1/2006	6/4/2010	UNDP	30000	SDC	75100 Facilities & Administration	12,334.00
				UNDP	30000	SDC	71600 Travel	20,000.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	134,177.00
	TOTAL							
GRAND TOTAL								176,318.00