



Empowered lives.  
Resilient nations.

# Annual Work Plan

## CB Conflict Prev&Peacebuilding

**Project:** 00096753

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

**Project Title:** Global Project - Core Government Functions

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100680 Supporting Core Gov. Functions	CoreGovtImplemen(CO Support)	5/1/2016	12/31/2019	UNDP	30000	SDC	71600 Travel	60,000.00
				UNDP	30000	SDC	71200 International Consultants	125,000.00
				UNDP	30000	SDC	71300 Local Consultants	75,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	4,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	282,063.00
	CoreGovtPolicyDev-Res&GuidNte	5/1/2016	12/31/2019	UNDP	30000	SDC	74500 Miscellaneous Expenses	0.00
	Country Office Support	9/20/2016	3/31/2017	UNDP	30000	USAID	71600 Travel	225,000.00
Project Management	5/1/2016	12/31/2019	UNDP	30000	SDC	71200 International Consultants	1.00	
TOTAL							771,064.00	
GRAND TOTAL							771,064.00	



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00100680 Supporting Core Gov. Functions	CoreGovtImplemen(CO Support)	5/1/2016	12/31/2019	UNDP	30000	SDC	75700 Training, Workshops and Confer	149,156.06
				UNDP	30000	SDC	71200 International Consultants	100,000.00
	CoreGovtPolicyDev-Res&GuidNte	5/1/2016	12/31/2019	UNDP	04350	UNDP	70000 Operating Expenses	25,000.00
				UNDP	30000	USAID	71600 Travel	150,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	300,000.00
	Country Office Support	9/20/2016	3/31/2017	UNDP	30000	USAID	71300 Local Consultants	205,000.00
				UNDP	30000	SDC	71200 International Consultants	150,000.00
				UNDP	30000	SDC	71600 Travel	562,552.00
				UNDP	11308	UNDP	70000 Operating Expenses	50,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	150,000.00
	Project Management	5/1/2016	12/31/2019	UNDP	30000	USAID	71600 Travel	17,840.00
	Technical Assistance	1/1/2017	12/31/2019	UNDP	04300	UNDP	61300 Salary & Post Adj Cst-IP Staff	231,066.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	73,329.68
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	697,450.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	385,791.00
				UNDP	04300	UNDP	61200 Salaries Costs - GS Staff	95,903.00
				UNDP	04350	UNDP	61300 Salary & Post Adj Cst-IP Staff	49,677.43
UNDP				11308	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,866,414.00	
TOTAL							5,259,179.17	
GRAND TOTAL							5,259,179.17	



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00100680 Supporting Core Gov. Functions	9th World Forum	5/1/2016	12/31/2019	UNDP	20004	UNDP	70000 Operating Expenses	50,000.00
	CoreGovtImplemen(CO Support)	5/1/2016	12/31/2019	UNDP	30000	SDC	75100 Facilities & Administration	11,048.60
				UNDP	30000	SDC	72600 Grants	138,107.46
	CoreGovtPolicyDev-Res&GuidNte	5/1/2016	12/31/2019	UNDP	30000	SDC	75100 Facilities & Administration	13,248.67
				UNDP	30000	SDC	71600 Travel	40,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	165,608.27
	Country Office Support	9/20/2016	3/31/2017	UNDP	30000	SDC	75100 Facilities & Administration	1.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,680.00
				UNDP	30000	SDC	70000 Operating Expenses	-92,593.00
				UNDP	30000	SDC	71600 Travel	92,592.00
	Project Management	5/1/2016	12/31/2019	UNDP	30000	SDC	72600 Grants	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	UNICEF	71400 Contractual Services - Individ	27,600.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	2,400.00
	Technical Assistance	1/1/2017	12/31/2019	UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
TOTAL								451,693.00
GRAND TOTAL								451,693.00



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00100680 Supporting Core Gov. Functions	CoreGovtPolicyDev-Res&GuidNte	5/1/2016	12/31/2019	UNDP	30000	SDC	75100 Facilities & Administration	5,089.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	63,617.00
	Country Office Support	9/20/2016	3/31/2017	UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	140,360.16
				UNDP	30000	SDC	71600 Travel	104,117.86
				UNDP	30000	SDC	75100 Facilities & Administration	19,557.30
	Project Management	5/1/2016	12/31/2019	UNDP	30000	SDC	70000 Operating Expenses	0.00
				UNDP	30000	SDC	71600 Travel	399.80
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	175,683.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	1,250.00
				UNDP	30000	SDC	71200 International Consultants	42,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	17,445.99
	Technical Assistance	1/1/2017	12/31/2019	UNDP	30000	SDC	75100 Facilities & Administration	6,756.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	84,445.00
	TOTAL							
GRAND TOTAL								669,471.11



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100680 Supporting Core Gov. Functions	CoreGovtPolicyDev-Res&GuidNte	5/1/2016	12/31/2019	UNDP	30000	UNICEF	71600 Travel	37,037.00
				UNDP	30000	SDC	71600 Travel	95,947.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	2,963.00
				UNDP	30000	SDC	75100 Facilities & Administration	7,676.00
TOTAL								143,623.00
GRAND TOTAL								143,623.00