



Empowered lives.
Resilient nations.

Annual Work Plan

Crisis Bureau - New York

Project: 00116957

Report Date: 1/22/2020

Project Title: Joint UNDP-DPPA Programme on conflict prevention

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113905 Joint UNDP-DPPA Programme CP	PDA Deployment	1/1/2019	12/31/2023	UNDP	30000	NET	71200 International Consultants	137,000.00
				UNDP	30000	NET	71300 Local Consultants	10,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	26,542.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	389,146.12
				UNDP	30000	DFID	75100 Facilities & Administration	100,319.55
				UNDP	30000	SDC	75100 Facilities & Administration	19,587.12
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	1,815,570.00
				UNDP	30000	NOR	71600 Travel	2,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	117,273.75
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	10,243,056.59
				UNDP	30000	NET	71400 Contractual Services - Individ	251,495.12
				UNDP	30000	NET	71600 Travel	2,800.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	51,975.00
				UNDP	30000	UN	61300 Salary & Post Adj Cst-IP Staff	63,176.06
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	7,253,994.36
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	244,839.00
				UNDP	30000	UN	71600 Travel	8,006.44
				UNDP	30000	UN	75100 Facilities & Administration	13,367.80
				UNDP	30000	NOR	61100 Salary Costs - NP Staff	52,266.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	625,511.31
UNDP	30000	UN	65100 After Service Insurance	3,513.84				
UNDP	30000	UN	71200 International Consultants	109,287.34				
UNDP	30000	SIDA	71400 Contractual Services - Individ	159,480.59				



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00113905 Joint UNDP-DPPA Programme CP	PDA Deployment	1/1/2019	12/31/2023	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	13,254,467.39
				UNDP	28120	UNDP-FW	71400 Contractual Services - Individ	21,859.00
				UNDP	30000	NET	72100 Contractual Services-Companies	32,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	61,625.88
				UNDP	30000	UN	71400 Contractual Services - Individ	23,001.27
				UNDP	30000	NET	75100 Facilities & Administration	134,108.23
				UNDP	28120	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	19,842,467.68
				UNDP	30000	NOR	71200 International Consultants	109,000.00
	Programmatic Activities	1/1/2019	12/31/2023	UNDP	30000	UN	71300 Local Consultants	82,776.07
				UNDP	30000	SIDA	71500 UN Volunteers	44,561.34
				UNDP	30000	NOR	70000 Operating Expenses	2,600,000.00
				UNDP	30000	NOR	71300 Local Consultants	5,041.50
				UNDP	30000	SIDA	72100 Contractual Services-Companies	105,004.03
				UNDP	30000	NOR	75100 Facilities & Administration	17,322.89
				UNDP	30000	SDC	70000 Operating Expenses	1,000,000.00
				UNDP	30000	UN	71600 Travel	45,845.15
				UNDP	30000	NET	75700 Training, Workshops and Confer	330,440.00
				UNDP	30000	SIDA	71200 International Consultants	172,193.85
				UNDP	30000	NET	75100 Facilities & Administration	35,186.01
				UNDP	30000	NOR	75700 Training, Workshops and Confer	211,494.66
UNDP	30000	UN	75700 Training, Workshops and Confer	5,243.26				
UNDP	30000	SIDA	75100 Facilities & Administration	50,063.00				



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00113905 Joint UNDP-DPPA Programme CP	Programmatic Activities	1/1/2019	12/31/2023	UNDP	30000	SIDA	75700 Training, Workshops and Confer	250,736.79
				UNDP	30000	DFID	71600 Travel	64,700.06
				UNDP	30000	UN	75100 Facilities & Administration	12,381.65
				UNDP	30000	NET	71200 International Consultants	109,385.11
				UNDP	30000	SIDA	71600 Travel	53,291.00
				UNDP	30000	UN	72100 Contractual Services-Companies	27,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	5,176.01
	Programme Management	1/1/2019	12/31/2023	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	944,040.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	2,106,372.86
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	1,300,000.00
				UNDP	30000	DFID	71300 Local Consultants	6,380.82
				UNDP	30000	SIDA	71600 Travel	2,937.00
				UNDP	30000	DFID	75100 Facilities & Administration	18,716.11
				UNDP	30000	NET	70000 Operating Expenses	14,400.00
				UNDP	28120	UNDP-FW	71600 Travel	100,000.00
				UNDP	30000	UN	71600 Travel	29,014.57
				UNDP	30000	NET	75100 Facilities & Administration	89,250.00
				UNDP	30000	UN	75100 Facilities & Administration	2,031.02
				UNDP	30000	DFID	75700 Training, Workshops and Confer	2,624.60
				UNDP	30000	SIDA	71400 Contractual Services - Individ	1,305.82
UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00				
UNDP	30000	NET	72800 Information Technology Equipmt	2,050.00				



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00113905 Joint UNDP-DPPA Programme CP	Programme Management	1/1/2019	12/31/2023	UNDP	30000	NOR	71200 International Consultants	140,185.19
				UNDP	30000	NET	71600 Travel	155,135.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	46,996.26
				UNDP	28120	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	487,453.21
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	224,946.14
				UNDP	30000	SIDA	75100 Facilities & Administration	339.42
				UNDP	30000	SDC	75100 Facilities & Administration	7,741.83
				UNDP	30000	NOR	75100 Facilities & Administration	14,814.82
	Retreats and Events	1/1/2019	12/31/2023	UNDP	30000	NET	71600 Travel	600,000.00
				UNDP	30000	NET	75100 Facilities & Administration	64,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	150,000.00
				UNDP	30000	NET	71200 International Consultants	50,000.00
	TOTAL							66,967,314.49
	GRAND TOTAL							66,967,314.49



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00113905 Joint UNDP-DPPA Programme CP	PDA Deployment	1/1/2019	12/31/2023	UNDP	30000	NOR	71200 International Consultants	109,000.00
				UNDP	28622	SDC	75100 Facilities & Administration	76,279.09
				UNDP	28622	SIDA	61300 Salary & Post Adj Cst-IP Staff	2,489,877.59
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	3,177,189.92
				UNDP	30000	NET	71400 Contractual Services - Individ	230,888.35
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	53,355.05
				UNDP	30000	NOR	71400 Contractual Services - Individ	78,808.00
				UNDP	28622	GER	75100 Facilities & Administration	549,389.23
				UNDP	30000	SIDA	75100 Facilities & Administration	12,702.61
				UNDP	30000	DFID	61100 Salary Costs - NP Staff	197,246.00
				UNDP	28622	SDC	61300 Salary & Post Adj Cst-IP Staff	953,488.58
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	488,894.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	158,782.77
				UNDP	30000	NOR	71600 Travel	2,000.00
				UNDP	30000	NET	62100 Recur Payroll Costs - NP Staff	93,355.00
				UNDP	28120	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	28622	GER	61300 Salary & Post Adj Cst-IP Staff	6,867,365.33
				UNDP	28622	SIDA	75100 Facilities & Administration	199,190.21
				UNDP	30000	NET	75100 Facilities & Administration	280,348.06
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	762,214.95
UNDP	30000	DFID	75100 Facilities & Administration	43,462.72				
UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	346,038.00				



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00113905 Joint UNDP-DPPA Programme CP	PDA Deployment	1/1/2019	12/31/2023	UNDP	30000	NET	71300 Local Consultants	2,917.80			
				UNDP	30000	NOR	75100 Facilities & Administration	50,114.88			
				UNDP	30000	NOR	75700 Training, Workshops and Confer	4,181.28			
	Programmatic Activities	1/1/2019	12/31/2023	UNDP	30000	SDC	70000 Operating Expenses	0.00			
				UNDP	30000	SIDA	75100 Facilities & Administration	6,085.75			
				UNDP	30000	NET	75700 Training, Workshops and Confer	251,603.56			
				UNDP	30000	NOR	75100 Facilities & Administration	15,265.15			
				UNDP	30000	NOR	75700 Training, Workshops and Confer	190,814.43			
				UNDP	30000	NET	75100 Facilities & Administration	20,357.28			
				UNDP	30000	SIDA	71600 Travel	3,604.09			
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	72,467.80			
				Programme Management	1/1/2019	12/31/2023	UNDP	28622	SIDA	71600 Travel	150,000.00
							UNDP	30000	NET	71600 Travel	28,855.52
	UNDP	28622	SIDA				72800 Information Technology Equipmt	50,000.00			
	UNDP	30000	DFID				75100 Facilities & Administration	40,400.00			
	UNDP	30000	NET				70000 Operating Expenses	0.00			
	UNDP	28622	SIDA				71200 International Consultants	76,000.00			
	UNDP	30000	SIDA				71600 Travel	2,707.74			
	UNDP	28622	SIDA				74200 Audio Visual&Print Prod Costs	12,000.00			
	UNDP	30000	NET				75100 Facilities & Administration	2,472.44			
	UNDP	28622	SIDA				75100 Facilities & Administration	23,040.00			
	UNDP	30000	NET	72800 Information Technology Equipmt	2,050.00						
	UNDP	30000	DFID	75700 Training, Workshops and Confer	505,000.00						
UNDP	30000	SIDA	75100 Facilities & Administration	216.62							



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TOTAL						18,680,029.80			
GRAND TOTAL						18,680,029.80			