



Empowered lives.
Resilient nations.

Annual Work Plan

CB Conflict Prev&Peacebuilding

Project: 00116957

Report Date: 3/15/2022

Project Title: Joint UNDP-DPPA Programme on conflict prevention

Year: 2022

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	75100 Facilities & Administration	331,827.94
				UNDP	30000	FCDO	75100 Facilities & Administration	187,578.20
				UNDP	28622	GER	75700 Training, Workshops and Confer	50,395.39
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	3,000,000.00
				UNDP	28622	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	377.16
				UN Office for Project Services	28622	GER	61100 Salary Costs - NP Staff	183,343.27
				UNDP	30000	MFA NORWAY	61100 Salary Costs - NP Staff	64,553.01
				UNDP	30000	FCDO	61100 Salary Costs - NP Staff	303,810.62
				UNDP	28622	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	FCDO	61300 Salary & Post Adj Cst-IP Staff	1,988,346.00
				UNDP	30000	FCDO	71200 International Consultants	33,196.25
				UNDP	28622	GER	71400 Contractual Services - Individ	46,884.71
				UNDP	30000	NET	71400 Contractual Services - Individ	52,442.40
				UNDP	30000	FCDO	72100 Contractual Services-Companies	19,375.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	57,089.90
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	815,570.00
				UNDP	28622	GER	75100 Facilities & Administration	757,543.62
				UNDP	30000	NET	75700 Training, Workshops and Confer	4,656.62
				UNDP	30000	NET	71200 International Consultants	11,730.19
UNDP	30000	NET	71300 Local Consultants	16,790.37				



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00113905 Joint UNDP-DPPA Programme CP	PDA Deployment	1/1/2019	12/31/2023	UNDP	28622	GER	61100 Salary Costs - NP Staff	2,260,391.33
				UNDP	28120	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	28622	GER	61300 Salary & Post Adj Cst-IP Staff	7,356,959.28
				UNDP	30000	MFA NORWAY	71400 Contractual Services - Individ	4,714.50
				UNDP	28622	GER	71200 International Consultants	226,472.11
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	5,164.24
				UNDP	28622	SDC	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	NET	61100 Salary Costs - NP Staff	1,062,230.25
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
	Programmatic Activities	1/1/2019	12/31/2023	UNDP	28622	GER	75100 Facilities & Administration	73,753.45
				UNDP	28622	GER	61100 Salary Costs - NP Staff	42,050.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	732,184.25
				UNDP	30000	MFA NORWAY	70000 Operating Expenses	0.00
				UNDP	30000	NET	71400 Contractual Services - Individ	109,404.45
				THA - Prince of Songkla Univ.	28622	GER	75100 Facilities & Administration	3,391.83
				UNDP	28622	GER	75700 Training, Workshops and Confer	445,243.87
				UNDP	28622	SDC	71200 International Consultants	0.00
				UNDP	30000	FCDO	75100 Facilities & Administration	2,977.81
				UNDP	30000	FCDO	75700 Training, Workshops and Confer	37,222.67
UNDP	30000	FCDO	61100 Salary Costs - NP Staff	0.00				



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00113905 Joint UNDP-DPPA Programme CP	Programmatic Activities	1/1/2019	12/31/2023	UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	28622	GER	71600 Travel	181,144.87
				UNDP	28622	GER	72100 Contractual Services-Companies	169,448.00
				UNDP	28622	SDC	75100 Facilities & Administration	0.00
				THA - Prince of Songkla Univ.	28622	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	28622	GER	71200 International Consultants	222,450.16
				THA - Prince of Songkla Univ.	28622	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	NET	75100 Facilities & Administration	70,907.99
				UNDP	28622	GER	63500 Insurance and Security Costs	10,800.00
				UNDP	30000	NET	71300 Local Consultants	44,761.30
	THA - Prince of Songkla Univ.	28622	GER	75700 Training, Workshops and Confer	42,397.93			
	Programme Management	1/1/2019	12/31/2023	UNDP	28622	GER	75100 Facilities & Administration	100,009.74
				UNDP	30000	FCDO	61300 Salary & Post Adj Cst-IP Staff	910,309.75
				UNDP	30000	NET	71600 Travel	145,628.42
				UNDP	28622	SDC	72800 Information Technology Equipmt	0.00
				UNDP	28622	GER	75700 Training, Workshops and Confer	7,598.43
				UNDP	30000	MFA NORWAY	70000 Operating Expenses	595,285.50
				UNDP	28622	SDC	61300 Salary & Post Adj Cst-IP Staff	258,335.88
UNDP				28622	SDC	71600 Travel	0.00	



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00113905 Joint UNDP-DPPA Programme CP	Programme Management	1/1/2019	12/31/2023	UNDP	30000	MFA NORWAY	75100 Facilities & Administration	48,036.59			
				UNDP	28622	SDC	75100 Facilities & Administration	20,666.87			
				UNDP	30000	GER	75100 Facilities & Administration	0.00			
				UNDP	30000	FCDO	75700 Training, Workshops and Confer	224,629.02			
				UNDP	28622	GER	61300 Salary & Post Adj Cst-IP Staff	473,385.90			
				UNDP	28622	GER	71600 Travel	95,260.53			
				UNDP	28622	GER	72400 Communic & Audio Visual Equip	10,925.92			
				UNDP	30000	NET	75700 Training, Workshops and Confer	49,756.00			
				UNDP	28622	GER	72800 Information Technology Equipmt	67,459.29			
				UNDP	30000	NET	75100 Facilities & Administration	15,707.54			
				UNDP	30000	FCDO	75100 Facilities & Administration	90,795.10			
				UNDP	30000	MFA NORWAY	72800 Information Technology Equipmt	5,171.94			
				UNDP	30000	NET	74500 Miscellaneous Expenses	959.92			
				UNDP	28622	GER	72200 Equipment and Furniture	8,243.08			
				UNDP	28622	GER	73100 Rental & Maintenance-Premises	14,165.78			
				Retreats and Events	1/1/2019	12/31/2023	UNDP	28622	SDC	75700 Training, Workshops and Confer	400,000.00
				UNDP			28622	SDC	75100 Facilities & Administration	32,000.00	
	TOTAL							24,603,912.14			
GRAND TOTAL							24,603,912.14				