



Empowered lives.
Resilient nations.

Annual Work Plan

Syrian Arab Republic- Damascus

Project: 00104846

Report Date: 1/22/2020

Project Title: Donor DPC & IMT

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-----------------------------|--------------------------|-----------|-----------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106224 Project Management | DPC- Support staff costs | 12/1/2017 | 3/31/2020 | UNDP | 30000 | KFW | 71400 Contractual Services - Individ | 1.00 |
| TOTAL | | | | | | | | 1.00 |
| GRAND TOTAL | | | | | | | | 1.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106224 Project Management | DPC- Support staff costs | 12/1/2017 | 3/31/2020 | UNDP | 30000 | KFW | 71400 Contractual Services - Individ | 1,104,445.00 |
| | | | | UNDP | 30000 | KFW | 75100 Facilities & Administration | 88,356.00 |
| | M&E - IM costs | 12/1/2017 | 3/31/2020 | UNDP | 30000 | KFW | 74500 Miscellaneous Expenses | 491,205.00 |
| | | | | UNDP | 30000 | KFW | 75100 Facilities & Administration | 39,296.00 |
| | Security share costs | 12/1/2017 | 3/31/2020 | UNDP | 30000 | KFW | 74300 Contributions | 296,209.00 |
| | | | | UNDP | 30000 | KFW | 75100 Facilities & Administration | 23,697.00 |
| TOTAL | | | | | | | | 2,043,208.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00108618 Technical Assistance | Project Management | 1/17/2018 | 3/31/2020 | UNDP | 30000 | SDC | 75100 Facilities & Administration | 30,494.00 |
| | | | | UNDP | 30000 | SDC | 74500 Miscellaneous Expenses | 75,500.00 |
| | | | | UNDP | 30000 | SDC | 71400 Contractual Services - Individ | 225,818.00 |
| | | | | UNDP | 30000 | SDC | 73400 Rental & Maint of Other Equip | 30,000.00 |
| | | | | UNDP | 30000 | SDC | 71600 Travel | 30,000.00 |
| TOTAL | | | | | | | | 391,812.00 |
| GRAND TOTAL | | | | | | | | 2,435,020.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106224 Project Management | DPC- Support staff costs | 12/1/2017 | 3/31/2020 | UNDP | 30000 | KFW | 61100 Salary Costs - NP Staff | 231,488.00 |
| | | | | UNDP | 30000 | KFW | 71400 Contractual Services - Individ | 300,000.00 |
| | | | | UNDP | 30000 | KFW | 75100 Facilities & Administration | 42,519.00 |
| TOTAL | | | | | | | | 574,007.00 |



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|-------------------------------|--------------------|-----------|-----------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00108618 Technical Assistance | Project Management | 1/17/2018 | 3/31/2020 | UNDP | 30000 | SDC | 71400 Contractual Services - Individ | 80,311.00 |
| | | | | UNDP | 30000 | SDC | 75100 Facilities & Administration | 6,425.00 |
| TOTAL | | | | | | | | 86,736.00 |



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|---------------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114796 Information management | DPC | 1/1/2019 | 12/31/2020 | UNDP | 30000 | KFW | 75100 Facilities & Administration | 348.00 |
| | | | | UNDP | 30000 | KFW | 64300 Staff Mgmt Costs - IP Staff | 3,045.00 |
| | | | | UNDP | 30000 | KFW | 74500 Miscellaneous Expenses | 1,305.00 |
| | Upgrading internal information | 1/1/2019 | 12/31/2020 | UNDP | 30000 | KFW | 71400 Contractual Services - Individ | 27,500.00 |
| | | | | UNDP | 30000 | KFW | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30000 | KFW | 73300 Rental & Maint of Info Tech Eq | 6,000.00 |
| | | | | UNDP | 30000 | KFW | 75700 Training, Workshops and Confer | 6,000.00 |
| | | | | UNDP | 30000 | KFW | 75100 Facilities & Administration | 3,480.00 |
| | | | | UNDP | 30000 | KFW | | |
| TOTAL | | | | | | | 51,678.00 | |
| GRAND TOTAL | | | | | | | 712,421.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114796 Information management | DPC | 1/1/2019 | 12/31/2020 | UNDP | 30000 | KFW | 74500 Miscellaneous Expenses | 1,305.00 |
| | | | | UNDP | 30000 | KFW | 64300 Staff Mgmt Costs - IP Staff | 3,045.00 |
| | | | | UNDP | 30000 | KFW | 75100 Facilities & Administration | 348.00 |
| | PM | 1/1/2019 | 12/31/2020 | UNDP | 30000 | KFW | 71400 Contractual Services - Individ | 60,522.00 |
| | | | | UNDP | 30000 | KFW | 75100 Facilities & Administration | 4,842.00 |
| | Upgrading internal information | 1/1/2019 | 12/31/2020 | UNDP | 30000 | KFW | 75100 Facilities & Administration | 3,480.00 |
| | | | | UNDP | 30000 | KFW | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | KFW | 75700 Training, Workshops and Confer | 3,000.00 |
| | | | | UNDP | 30000 | KFW | 73300 Rental & Maint of Info Tech Eq | 2,000.00 |
| | | | | UNDP | 30000 | KFW | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 30000 | KFW | 71400 Contractual Services - Individ | 27,500.00 |
| TOTAL | | | | | | | 117,042.00 | |
| GRAND TOTAL | | | | | | | 117,042.00 | |