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# Annual Work Plan

Iraq - Baghdad

**Project:** 00089459

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

**Project Title:** Funding Facility for Stabilization

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Assessment	5/1/2015	5/31/2017	UNDP	30000	JPN	75100 Facilities & Administration	134.00
				UNDP	30000	Foreign co	71600 Travel	2,137.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	2,337.00
				UNDP	30000	JPN	71600 Travel	1,672.00
				UNDP	30000	SWE	74500 Miscellaneous Expenses	25.00
				UNDP	30000	USAID	75100 Facilities & Administration	675.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	8,979.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	2,150.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	6,547.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	122,869.21
	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	8,436.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	62,919.00
				UNDP	30000	Foreign co	71600 Travel	23,100.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	60,800.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	10,607.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	251,170.00
	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	UNDP	30000	Foreign co	71200 International Consultants	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	37,782.00
				UNDP	30000	GER	72600 Grants	0.00
				UNDP	30000	Foreign co	72600 Grants	0.00



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00095684 Fund Facilityfor Stabilization	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	3,316.00
				UNDP	30000	GER	71200 International Consultants	33,993.00
				UNDP	30000	Foreign co	71600 Travel	17,575.00
				UNDP	30000	Foreign co	77300 Salary and related costs-TA/IP	57,125.00
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	33,750.00
				UNDP	30000	NAN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	75100 Facilities & Administration	1,372.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	68,505.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	JPN	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	ROK	61300 Salary & Post Adj Cst-IP Staff	48,564.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	203,041.00
				UNDP	30000	ROK	75100 Facilities & Administration	38,440.00
				UNDP	30000	ROK	71300 Local Consultants	0.00
				UNDP	30000	GER	71400 Contractual Services - Individ	42,262.00
				UNDP	30000	USA	75700 Training, Workshops and Confer	0.00
UNDP	30000	USAID	BA007 IT&C - Budget	17,987.00				
UNDP	30000	USA	72100 Contractual Services-Companies	0.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	52,394.00
				UNDP	30000	ROK	72100 Contractual Services-Companies	171,904.00
				UNDP	30000	USAID	BA004 Vehicles - Budget	178,389.00
				UNDP	30000	USAID	BA006 Heavy Equipment - Budget	171,500.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	USAID	71600 Travel	9,500.00
				UNDP	30000	Foreign co	71600 Travel	0.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	72200 Equipment and Furniture	0.00
				UNDP	30000	GER	75100 Facilities & Administration	6,489.00
				UNDP	30000	JPN	75100 Facilities & Administration	2,237.00
				UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	3,835,685.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	30000	ROK	BA004 Vehicles - Budget	324,488.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	0.00
				UNDP	30000	ROK	72400 Communic & Audio Visual Equip	291,784.57
				UNDP	30000	USA	75100 Facilities & Administration	0.00
				UNDP	30000	ROK	75700 Training, Workshops and Confer	0.00
UNDP	30000	USAID	77300 Salary and related costs-TA/IP	12,109.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	USAID	75100 Facilities & Administration	127,710.00
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	27,962.00
				UNDP	30000	Foreign co	71300 Local Consultants	0.00
				UNDP	30000	USAID	72200 Equipment and Furniture	0.00
	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	SLO	72600 Grants	0.37
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	71,209.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	201,741.00
				UNDP	30000	SLO	75100 Facilities & Administration	81.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	19,852.00
				UNDP	30000	JPN	75100 Facilities & Administration	7,285.00
				UNDP	30000	JPN	72600 Grants	0.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	72600 Grants	0.00
	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	GER	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	74300 Contributions	0.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	1,868.00
				UNDP	30000	JPN	75100 Facilities & Administration	1,199.00
				UNDP	30000	ROK	75100 Facilities & Administration	2,400.00
				UNDP	30000	USAID	75100 Facilities & Administration	2,180.00
UNDP	30000	JPN	64300 Staff Mgmt Costs - IP Staff	5,790.00				
UNDP	30000	JPN	72500 Supplies	666.00				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	ROK	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	4,121.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	5,906.00
				UNDP	30000	Foreign co	71300 Local Consultants	0.00
				UNDP	30000	JPN	71600 Travel	27,259.00
				UNDP	30000	USAID	71600 Travel	19,705.00
				UNDP	30000	GER	75100 Facilities & Administration	84.85
				UNDP	30000	Foreign co	77300 Salary and related costs-TA/IP	45,007.00
				UNDP	30000	USA	BA004 Vehicles - Budget	0.00
				UNDP	30000	USA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	127,035.00
				UNDP	30000	ROK	71300 Local Consultants	38,461.00
				UNDP	30000	JPN	BA007 IT&C - Budget	8,990.00
				UNDP	30000	JPN	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	ROK	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	13,173.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	35,190.00
				UNDP	30000	ROK	72500 Supplies	10,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	2,850.00
				UNDP	30000	Foreign co	77100 Salary and related costs-TA/NP	50,000.00
UNDP	30000	JPN	74300 Contributions	0.00				
UNDP	30000	ROK	74300 Contributions	0.00				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	ROK	BA005 Furniture - Budget	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	15,673.00
				UNDP	30000	USAID	BA004 Vehicles - Budget	0.00
				UNDP	30000	ROK	71600 Travel	0.00
				UNDP	30000	Foreign co	71600 Travel	0.00
TOTAL								7,128,147.00
GRAND TOTAL								7,128,147.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NOR	72600 Grants	0.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	64,359.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	30000	Foreign co	72600 Grants	0.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	14,108.00
				UNDP	30000	Foreign co	72200 Equipment and Furniture	0.00
				UNDP	30000	ITA	72600 Grants	200,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	0.00
	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	UNDP	30000	FRA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SWE	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	Foreign co	71200 International Consultants	0.00
				UNDP	30000	Foreign co	72600 Grants	0.00
				UNDP	30000	GER	75100 Facilities & Administration	36,482.44
				UNDP	30000	Foreign co	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	902,057.10
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	SWE	71400 Contractual Services - Individ	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	0.00				
UNDP	30000	ITA	71400 Contractual Services - Individ	27,472.00				



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00095684 Fund Facilityfor Stabilization	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	UNDP	30000	Foreign co	72100 Contractual Services-Companies	64,800.00
				UNDP	30000	FRA	77300 Salary and related costs-TA/IP	0.00
				UNDP	30000	SLO	72100 Contractual Services-Companies	40,934.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	72600 Grants	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	CEH	61300 Salary & Post Adj Cst-IP Staff	186,665.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	ROK	71600 Travel	50,000.00
				UNDP	30000	SWE	72100 Contractual Services-Companies	3,263,334.00
				UNDP	30000	UAE	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	GER	75100 Facilities & Administration	698,996.27
				UNDP	30000	SWE	75100 Facilities & Administration	294,400.08
				UNDP	30000	UAE	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	5,090,601.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	1,347,743.00
				UNDP	30000	TAR-UAEPM	72100 Contractual Services-Companies	0.00



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	ROK	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	400,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	8,397,318.73
				UNDP	30000	DFATD	72100 Contractual Services-Companies	1,111,111.00
				UNDP	30000	ROK	61300 Salary & Post Adj Cst-IP Staff	208,602.00
				UNDP	30000	ADA	61300 Salary & Post Adj Cst-IP Staff	557,414.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	2,000,000.00
				UNDP	30000	ROK	72100 Contractual Services-Companies	767,829.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	1,587,550.00
				Food and Agriculture Organizat	30000	KFW	72100 Contractual Services-Companies	1,547,845.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	1,024,124.00
				UNDP	30000	FRA	72100 Contractual Services-Companies	1,749,366.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	5,319,266.08
				UNDP	30000	NOR	75100 Facilities & Administration	125,428.89
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
UNDP	30000	NET	72100 Contractual Services-Companies	1,840,000.27				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	8,354,635.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	TAR-UAEPM	75100 Facilities & Administration	0.00
				UNDP	30000	NET	75100 Facilities & Administration	141,967.82
				UNDP	30000	DEN	61300 Salary & Post Adj Cst-IP Staff	550,364.00
				UNDP	30000	FIN	75100 Facilities & Administration	81,929.92
	Livelihoods (Window 2)	5/1/2015	5/31/2017	Food and Agriculture Organizat	30000	JPN	71200 International Consultants	270,243.00
				UNDP	30000	FRA	72600 Grants	150,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	372,144.00
				UNDP	30000	DFAT	72100 Contractual Services-Companies	1,011,421.00
				Food and Agriculture Organizat	30000	DFAT	72200 Equipment and Furniture	0.00
				UNDP	30000	SLO	72600 Grants	13,773.00
				UNDP	30000	SWE	72600 Grants	416,667.00
				UNDP	30000	USAID	72600 Grants	712,032.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	72600 Grants	51,424.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	700,000.00
				UNDP	30000	Foreign co	72600 Grants	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	2,700,000.00
UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00				



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00095684 Fund Facilityfor Stabilization	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	DFAT	75100 Facilities & Administration	80,913.68
				UNDP	30000	ADA	71200 International Consultants	173,545.00
				UNDP	30000	ADA	72600 Grants	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	128,333.33
				UNDP	30000	JPN	72100 Contractual Services- Companies	2,117,447.00
				Food and Agriculture Organizat	30000	ADA	72200 Equipment and Furniture	0.00
	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	UAE	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	TAR-UAEPM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	Foreign co	71200 International Consultants	0.00
				UNDP	30000	CEH	75100 Facilities & Administration	14,933.00
				UNDP	30000	GER	75100 Facilities & Administration	120,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	650,269.20
				UNDP	30000	FRA	75100 Facilities & Administration	151,949.28
				UNDP	30000	Foreign co	74300 Contributions	0.00
				UNDP	30000	DEN	75100 Facilities & Administration	76,029.00
				UNDP	30000	ITA	75100 Facilities & Administration	202,197.76
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	1,676,960.00
				UNDP	30000	JPN	75100 Facilities & Administration	66,795.79
				UNDP	30000	NET	75100 Facilities & Administration	65,473.00
				UNDP	30000	ROK	75100 Facilities & Administration	86,114.48
				UNDP	30000	ADA	75100 Facilities & Administration	122,476.72
				UNDP	30000	USAID	71600 Travel	122.00
UNDP	30000	KFW	75100 Facilities & Administration	608,847.20				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	Foreign co	75100 Facilities & Administration	118,152.16
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	1,380,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	163,898.96
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	753,009.88
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	461,187.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	Foreign co	71600 Travel	0.00
				UNDP	30000	GER	72200 Equipment and Furniture	0.00
				UNDP	30000	PUE	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	725,343.12
				UNDP	30000	TAR-UAEPM	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,286,971.20
				UNDP	30000	SLO	75100 Facilities & Administration	4,376.56
				UNDP	30000	DFATD	75100 Facilities & Administration	88,889.00
				UNDP	30000	SWE	75100 Facilities & Administration	0.00
				UNDP	30000	UAE	75100 Facilities & Administration	0.00
UNDP	30000	Foreign co	77100 Salary and related costs-TA/NP	0.00				
TOTAL							66,818,641.92	



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00103062 Common Services	ACTIVITY 1	8/1/2016	12/31/2020	UNDP	13920	WHO	73100 Rental & Maintenance-Premises	44,772.00
				UNDP	13920	UNOPS	73100 Rental & Maintenance-Premises	44,772.00
				UNDP	13920	WFP	73100 Rental & Maintenance-Premises	44,772.00
				UNDP	13920	UNDP	73100 Rental & Maintenance-Premises	0.00
TOTAL								134,316.00
GRAND TOTAL								66,952,957.92



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Iraq - Baghdad

**Project:** 00089459

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

**Project Title:** Funding Facility for Stabilization

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Assessment	5/1/2015	5/31/2017	UNDP	30000	GER	72100 Contractual Services-Companies	50,000.00
				UN Institute for Training and	30000	DFID	72100 Contractual Services-Companies	49,907.00
	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	GER	61100 Salary Costs - NP Staff	30,000.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	30000	GER	64200 Staff Mgmt Costs - GS Staff	500.00
				UNDP	30000	FIN	71500 UN Volunteers	100,000.00
				UNDP	30000	GER	71600 Travel	20,821.00
				UNDP	30000	GER	61200 Salaries Costs - GS Staff	5,000.00
				UNDP	30000	FIN	63300 Non-Recurrent Payroll - IP Stf	3,750.00
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	3,000.00
				Food and Agriculture Organizat	30000	KFW	72100 Contractual Services-Companies	400,000.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	USAID	74000 Miscellaneous Operating Expens	1,500,000.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	80.00
				UNDP	30000	ITA	63300 Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	30000	ITA	71500 UN Volunteers	50,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	100,000.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	GER	62200 Recur Payroll Costs-GS Staff	3,000.00



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00095684 Fund Facilityfor Stabilization	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	GER	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	GER	62100 Recur Payroll Costs - NP Staff	15,000.00
				UNDP	30000	GER	72300 Materials & Goods	118.00
				UNDP	30000	GER	62300 Recurrent Payroll Costs-IP Stf	100,000.00
				UNDP	30000	GER	63500 Insurance and Security Costs	40,000.00
				UNDP	30000	GER	64100 Staff Mgmt Costs-NP Staff	25,000.00
				UNDP	30000	GER	71000 Other Personnel Expenses	320,000.00
				UNDP	30000	GER	71300 Local Consultants	2,000,000.00
				UNDP	30000	FRA	71600 Travel	1,517.00
				UNDP	30000	DFID	75100 Facilities & Administration	40,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	120,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	19,737.89
				UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	60,000.00
				UNDP	30000	GER	65100 After Service Insurance	25,000.00
				UNDP	30000	DFID	71300 Local Consultants	500,000.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	335,198.63
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	6,003.00
	UNDP	30000	GER	75100 Facilities & Administration	25,600.00			
	UNDP	30000	GER	77200 Salary and related costs-TA/GS	1,000.00			
	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	UNDP	30000	GER	71400 Contractual Services - Individ	50,000.00
UNDP				30000	GER	72100 Contractual Services- Companies	350,000.00	
UNDP				30000	FRA	71400 Contractual Services - Individ	13,964.00	



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	FIN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	0.20
				UNDP	30000	EU	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	777,358.56
				UNDP	30000	Foreign co	70000 Operating Expenses	0.00
				UNDP	30000	GER	71600 Travel	350,000.00
				UNDP	30000	KWT	71600 Travel	67,850.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	72,000.00
				UNDP	30000	ITA	72200 Equipment and Furniture	80,000.00
				UNDP	30000	TUR	72200 Equipment and Furniture	694,444.00
				UNDP	30000	FRA	72400 Communic & Audio Visual Equip	273,040.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	500,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	413.00
				UNDP	30000	JPN	75100 Facilities & Administration	-6,141.00
				UNDP	30000	ROK	75100 Facilities & Administration	135,340.00
				UNDP	30000	SWE	75100 Facilities & Administration	218,148.00
				UNDP	30000	UAE	75100 Facilities & Administration	40,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	2,627,808.52
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	3,186,817.40
UNDP	30000	JPN	70000 Operating Expenses	0.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	GER	71200 International Consultants	250,000.00
				UNDP	30000	BEL	71300 Local Consultants	20,000.00
				UNDP	30000	GER	71500 UN Volunteers	32,000.00
				UNDP	32045	JPN	72000 General Operating Expenses	0.00
				UNDP	30000	FRA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ROK	72100 Contractual Services-Companies	2,520,686.00
				UNDP	30000	GER	72200 Equipment and Furniture	3,500,000.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	9,995.00
				UNDP	30000	ITA	74100 Professional Services	17,892.00
				UNDP	30000	BEL	75100 Facilities & Administration	74,074.00
				UNDP	30000	NZE	75100 Facilities & Administration	22,222.00
				ECU-UNDP - Implementing Agency	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	BEL	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	500,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	675,933.92
				UNDP	30000	BEL	71600 Travel	50,000.00
				UNDP	32045	JPN	71600 Travel	200,000.00
UNDP	30000	DEN	72100 Contractual Services-Companies	3,680,000.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	NET	72100 Contractual Services-Companies	17,149,665.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	949,697.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	1,750,000.00
				UNDP	30000	USAID	72200 Equipment and Furniture	800,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	3,457,164.00
				UNDP	30000	CEH	72400 Communic & Audio Visual Equip	355,105.00
				UNDP	30000	DEN	72400 Communic & Audio Visual Equip	1,500,000.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	1,750,000.00
				UNDP	30000	KWT	72400 Communic & Audio Visual Equip	638,116.00
				UNDP	30000	GER	72800 Information Technology Equipmt	50,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,011,375.70
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	4,000,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	500.00
				UNDP	32045	JPN	74700 Transport, Shipping and handle	22,500.00
				UNDP	30000	CEH	75100 Facilities & Administration	28,489.48
				UNDP	30000	FIN	75100 Facilities & Administration	-20,000.00
UNDP	30000	KWT	75100 Facilities & Administration	146,693.98				
UNDP	30000	KFW	75100 Facilities & Administration	970,749.99				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	ADA	75100 Facilities & Administration	289,531.04
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	0.16
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	762,040.00
				UNDP	30000	ADA	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	FRA	70000 Operating Expenses	0.00
				UNDP	30000	GER	72000 General Operating Expenses	1,800,000.00
				UNDP	30000	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	500,000.00
				UNDP	30000	KWT	72200 Equipment and Furniture	1,127,708.72
				UNDP	30000	NOR	72200 Equipment and Furniture	4,261,320.00
				UNDP	30000	GER	72300 Materials & Goods	50,000.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	2,700,000.00
				UNDP	30000	SWE	72400 Communic & Audio Visual Equip	1,851,852.00
				UNDP	30000	KFW	73100 Rental & Maintenance-Premises	9,255,643.24
				UNDP	30000	DEN	75100 Facilities & Administration	433,766.32
				UNDP	30000	GER	75100 Facilities & Administration	218,074.00
				UNDP	30000	DFAT	75100 Facilities & Administration	-8,000.16
				UNDP	30000	DFATD	75100 Facilities & Administration	-20,000.24
UNDP	30079	EUCOMM	75100 Facilities & Administration	420,796.30				
UNDP	30000	FRA	61300 Salary & Post Adj Cst-IP Staff	-0.40				
UNDP	30000	DFAT	70000 Operating Expenses	0.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	ITA	71300 Local Consultants	25,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	1,383,562.00
				UNDP	30000	FRA	72200 Equipment and Furniture	156,020.00
				UNDP	30000	ROK	72200 Equipment and Furniture	1,691,744.00
				UNDP	30000	ADA	72200 Equipment and Furniture	3,319,140.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	4,425,926.00
				UNDP	30000	DFID	75100 Facilities & Administration	302,621.00
				UNDP	30000	GER	70000 Operating Expenses	0.00
				UNDP	30000	KFW	70000 Operating Expenses	0.00
				UNDP	30000	NZE	72100 Contractual Services-Companies	1,120,000.00
				UNDP	30000	SWE	72100 Contractual Services-Companies	2,000,000.00
				UNDP	30000	BEL	72200 Equipment and Furniture	1,425,926.00
				UNDP	30000	FIN	72200 Equipment and Furniture	20,870.00
				UNDP	30000	DFID	72200 Equipment and Furniture	3,782,761.00
				UNDP	30000	BEL	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	2,115,351.08
				UNDP	30000	GER	72500 Supplies	1,900.00
				UNDP	32045	JPN	73200 Premises Alternations	600,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	60,781.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	UAE	70000 Operating Expenses	0.00
				UNDP	30000	KFW	71000 Other Personnel Expenses	120,000.00
				UNDP	30000	GER	71300 Local Consultants	140,000.00
				UNDP	30000	CEH	72100 Contractual Services-Companies	0.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	1,534,721.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	2,870,093.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	12,758,731.61
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	-0.43
				UNDP	30000	UAE	72200 Equipment and Furniture	500,000.00
				UNDP	30000	FRA	73400 Rental & Maint of Other Equip	1,069,812.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	42.00
				UNDP	30000	ITA	75100 Facilities & Administration	-23,999.92
				UNDP	30000	TUR	75100 Facilities & Administration	55,556.00
				UNDP	30000	USAID	75100 Facilities & Administration	-736,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	419,566.00
				UNDP	30000	ROK	70000 Operating Expenses	0.00
				UNDP	30000	GER	71400 Contractual Services - Individ	50,000.00
UNDP	30000	JPN	71400 Contractual Services - Individ	5,427.52				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	NOR	72100 Contractual Services-Companies	1,288,309.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	20,185,241.00
				UNDP	30000	DEN	72200 Equipment and Furniture	200,000.00
				UNDP	32045	JPN	72300 Materials & Goods	476,662.00
				UNDP	30000	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	1,000,000.00
				UNDP	30000	FRA	74500 Miscellaneous Expenses	12.00
	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				UNDP	30000	KFW	72000 General Operating Expenses	-434,500.00
				UNDP	30000	DFAT	72100 Contractual Services-Companies	935,199.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	925,926.00
				UNDP	30000	Foreign co	72500 Supplies	10,099.00
				Al Tadamon League for Young	30000	DFID	75100 Facilities & Administration	20,392.00
				UNDP	32045	JPN	75100 Facilities & Administration	267,337.38
				Al Tadamon League for Young	30000	DFID	72100 Contractual Services-Companies	254,900.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	600,000.00
				UNDP	30000	DFAT	75100 Facilities & Administration	110,476.00
				Afkar Society for Dev.& Relief	30000	DFID	75100 Facilities & Administration	18,768.00



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00095684 Fund Facilityfor Stabilization	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	ADA	72200 Equipment and Furniture	925,926.00
				UNDP	30000	DFAT	72200 Equipment and Furniture	1,280,949.00
				UNDP	30000	ITA	75100 Facilities & Administration	74,074.00
				UNDP	30000	FRA	72400 Communic & Audio Visual Equip	886.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	200.00
				UNDP	30000	FIN	72500 Supplies	801,230.00
				UNDP	30000	ADA	75100 Facilities & Administration	74,074.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	CEH	72100 Contractual Services-Companies	1,014.00
				UNDP	30000	FRA	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	50,000.00
				Afkar Society for Dev.& Relief	30000	DFID	72100 Contractual Services-Companies	234,600.00
				UNDP	30000	GER	72300 Materials & Goods	318.00
				UNDP	30079	EUCOMM	73000 Overhead Expenses	1,000,000.00
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	150,000.00
				Human Relief Foundation	30000	KFW	72000 General Operating Expenses	434,500.00
				Human Relief Foundation	30000	KFW	72100 Contractual Services-Companies	93,400.00
				UNDP	30000	KFW	75100 Facilities & Administration	-34,760.00
				UNDP	30000	DFATD	75100 Facilities & Administration	63,545.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	1,035,819.00
UNDP	32045	JPN	72100 Contractual Services-Companies	-0.37				
UNDP	30000	JPN	75100 Facilities & Administration	6,141.00				
Human Relief Foundation	30000	KFW	75100 Facilities & Administration	42,232.00				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	89,480.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	400,000.00
				UNDP	32045	JPN	71600 Travel	4,832.00
				UNDP	30000	ITA	72100 Contractual Services- Companies	10,000.00
				UNDP	30000	FIN	72200 Equipment and Furniture	3,182.00
				UNDP	30000	GER	72200 Equipment and Furniture	50,000.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	24,135.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	3,563.00
				UNDP	30000	NET	75100 Facilities & Administration	1,582,197.48
				UNDP	30000	NZE	75100 Facilities & Administration	73,600.00
				UNDP	30000	EU	75100 Facilities & Administration	0.00
				UNDP	30000	SWE	61300 Salary & Post Adj Cst-IP Staff	900,000.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	44,333.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	51,632.00
				UNDP	30000	GER	65100 After Service Insurance	20,000.00
				UNDP	30000	GER	61000 Salary Costs - Regular Staff	500,000.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	1,133,607.00
				UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	30,000.00
				UNDP	30000	GER	71200 International Consultants	1,800.00
UNDP	30000	FIN	72300 Materials & Goods	5,048.00				
UNDP	32045	JPN	72400 Communic & Audio Visual Equip	3,791.00				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	GER	73100 Rental & Maintenance-Premises	250,000.00
				ZAM-Ministry Of Local Governme	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	SWE	75100 Facilities & Administration	170,000.00
				UNDP	32045	JPN	65100 After Service Insurance	9,130.00
				PAN-UNITED NATION DEVELOPMENT	30000	GER	71600 Travel	300,000.00
				UNDP	30000	GER	71600 Travel	50,000.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	1,709.00
				UNDP	30000	GER	75100 Facilities & Administration	1,247,503.38
				UNDP	30000	JPN	75100 Facilities & Administration	954.20
				UNDP	30000	NOR	75100 Facilities & Administration	24,405.00
				UNDP	30000	DEN	63300 Non-Recurrent Payroll - IP Stf	125.00
				UNDP	30000	GER	63500 Insurance and Security Costs	25,000.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	250.00
				UNDP	30000	KWT	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	1,126,945.39
				UNDP	30000	NZE	61300 Salary & Post Adj Cst-IP Staff	77,778.00
				UNDP	30000	FIN	71600 Travel	30,000.00
				UNDP	32045	JPN	72500 Supplies	5,634.00
				UNDP	30000	GER	72800 Information Technology Equipmt	8,756.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	4,506.00



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	GER	73300 Rental & Maint of Info Tech Eq	6,741.00
				UNDP	30000	ITA	75100 Facilities & Administration	382,211.05
				UNDP	30000	ROK	75100 Facilities & Administration	201,655.00
				UNDP	30000	DFID	75100 Facilities & Administration	281,116.00
				UNDP	30000	ADA	75100 Facilities & Administration	75,976.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	40.00
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	40,000.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	SWE	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	72,905.00
				UNDP	30000	GER	72300 Materials & Goods	3,026.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	593,946.00
				UNDP	30000	GER	62300 Recurrent Payroll Costs-IP Stf	100,000.00
				UNDP	30000	FRA	63300 Non-Recurrent Payroll - IP Stf	293.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	14,362.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	1,253.00
				UNDP	30000	ITA	71600 Travel	20,000.00
				UNDP	30000	DEN	72400 Communic & Audio Visual Equip	300.00
				UNDP	30000	DEN	73100 Rental & Maintenance- Premises	158.00
UNDP	30000	FIN	75100 Facilities & Administration	237,936.16				
UNDP	30000	DFAT	75100 Facilities & Administration	74,816.00				



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# Annual Work Plan

Iraq - Baghdad

**Project:** 00089459

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

**Project Title:** Funding Facility for Stabilization

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	DFATD	75100 Facilities & Administration	241,509.44
				UNDP	30000	Foreign co	75100 Facilities & Administration	98,574.48
				UNDP	30000	JPN	75700 Training, Workshops and Confer	6,500.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	150,000.00
				UNDP	30000	DEN	72500 Supplies	1,496.00
				UNDP	30000	GER	72500 Supplies	4,375.00
				UNDP	30000	FRA	75100 Facilities & Administration	65,262.13
				UNDP	30079	EUCOMM	75100 Facilities & Administration	70,000.00
				UNDP	32045	JPN	BA007 IT&C - Budget	17,850.00
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	250,000.00
				UNDP	30000	BEL	75100 Facilities & Administration	48,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	2,475,782.48
TOTAL							178,135,965.31	



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00103062 Common Services	ACTIVITY 1	8/1/2016	12/31/2020	UNDP	13920	UNDP	73200 Premises Alternations	34,664.00
				UNDP	11920	UNDP	73000 Overhead Expenses	25,000.00
				UNDP	13920	UNOPS	73200 Premises Alternations	22,925.00
				UNDP	13920	WHO	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	13920	WFP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	13920	UNOPS	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	13920	WHO	73200 Premises Alternations	22,926.00
				UNDP	13920	WFP	73200 Premises Alternations	22,925.00
				UNDP	13920	UNDP	73400 Rental & Maint of Other Equip	62,759.00
TOTAL							236,199.00	
GRAND TOTAL							178,372,164.31	



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00095684 Fund Facilityfor Stabilization	Assessment	5/1/2015	5/31/2017	UNESCO	30000	KFW	72000 General Operating Expenses	0.00
				United Nations Educational, Sc	30000	KFW	75100 Facilities & Administration	7,254.00
				UNESCO	30000	KFW	75100 Facilities & Administration	0.00
				UN Centre for Human Settlement	30000	KFW	72000 General Operating Expenses	159,326.00
				United Nations Educational, Sc	30000	KFW	72100 Contractual Services-Companies	90,674.00
				UN Institute for Training and	30000	DFID	75100 Facilities & Administration	2,400.00
				UN Institute for Training and	30000	DFID	71000 Other Personnel Expenses	30,000.00
				UN Centre for Human Settlement	30000	KFW	75100 Facilities & Administration	12,476.00
	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	USAID	72400 Communic & Audio Visual Equip	4,629,630.00
				UNDP	30000	DFID	61000 Salary Costs - Regular Staff	500,000.00
				UNDP	30000	ITA	71500 UN Volunteers	120,000.00
				UNDP	30000	GER	73200 Premises Alternations	3,000,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	12,770.00
				UNDP	30000	DEN	75100 Facilities & Administration	-3,486.00
				UNDP	30000	GER	61000 Salary Costs - Regular Staff	1,000,000.00
				UNDP	30000	KFW	61000 Salary Costs - Regular Staff	250,000.00
				UNDP	30000	DEN	61100 Salary Costs - NP Staff	-43,565.00
				UNDP	30000	BEL	71300 Local Consultants	62,722.00
				UNDP	30000	DFID	71500 UN Volunteers	350,000.00
UNDP	30000	GER	73000 Overhead Expenses	1,000,000.00				



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00095684 Fund Facilityfor Stabilization	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	USAID	74500 Miscellaneous Expenses	30.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	302,308.00
				UNDP	30000	GER	71500 UN Volunteers	400,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	1,231,977.84
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	3,000,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	300,000.00
				UNDP	30000	BEL	72400 Communic & Audio Visual Equip	81,881.00
				UNDP	30000	USAID	74700 Transport, Shipping and handle	141.00
				UNDP	30000	GER	75100 Facilities & Administration	1,359,242.00
				UNDP	30000	USAID	71600 Travel	120.00
	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	CEH	70000 Operating Expenses	0.00
				UNDP	30000	FIN	70000 Operating Expenses	0.00
				UNDP	30000	KWT	70000 Operating Expenses	0.00
				UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	ROK	70000 Operating Expenses	0.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	KFW	70000 Operating Expenses	0.00
				UNDP	30000	BEL	71400 Contractual Services - Individ	10,941.00
				UNDP	32045	JPN	72000 General Operating Expenses	2,005,456.00
				UNDP	30000	BUL	72200 Equipment and Furniture	210,438.00
UNDP	30000	ROK	72200 Equipment and Furniture	4,629,630.00				
UNDP	30000	USAID	72300 Materials & Goods	223,846.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	NET	72400 Communic & Audio Visual Equip	8,640,834.78
				UNDP	30000	SWE	72400 Communic & Audio Visual Equip	8,146,418.52
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,000,000.00
				UNDP	30000	USAID	73200 Premises Alternations	39,041,771.93
				UNDP	32045	JPN	73200 Premises Alternations	1,526,635.00
				UNDP	30000	BEL	75100 Facilities & Administration	333,425.00
				UNDP	30000	POL	75100 Facilities & Administration	41,147.00
				UNDP	30000	KFW	61000 Salary Costs - Regular Staff	0.00
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	ITA	70000 Operating Expenses	0.00
				UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	30000	TUR	70000 Operating Expenses	0.00
				UNDP	30000	DFAT	70000 Operating Expenses	0.00
				UNDP	30000	DFATD	70000 Operating Expenses	0.00
				UNDP	30000	FIN	72000 General Operating Expenses	553,244.00
				UNDP	30000	DFAT	72000 General Operating Expenses	3,874,838.00
				UNDP	30000	UAE	72100 Contractual Services-Companies	10,000,000.00
				UNDP	30000	BEL	72200 Equipment and Furniture	1,405,926.00
				UNDP	30000	NET	72200 Equipment and Furniture	8,000,000.00
				UNDP	30000	TUR	72200 Equipment and Furniture	15,656.00
UNDP	30000	ADA	72200 Equipment and Furniture	-71,833.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	DFATD	72200 Equipment and Furniture	1,659,548.00
				UNDP	30000	FRA	72400 Communic & Audio Visual Equip	453,806.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	2,351,431.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	1,159,208.00
				UNDP	30000	BEL	72800 Information Technology Equipmt	78,261.00
				UNDP	30000	NOR	73200 Premises Alternations	7,000,000.00
				UNDP	30000	SWE	73200 Premises Alternations	700,000.00
				UNDP	30000	UAE	73200 Premises Alternations	18,518,519.00
				UNDP	30000	BUL	75100 Facilities & Administration	16,835.00
				UNDP	30000	EST	75100 Facilities & Administration	2,179.00
				UNDP	30000	FRA	75100 Facilities & Administration	199,971.00
				UNDP	30000	ROK	75100 Facilities & Administration	515,486.00
				UNDP	30000	DEN	61000 Salary Costs - Regular Staff	200,000.00
				UNDP	30000	FRA	70000 Operating Expenses	0.00
				UNDP	30000	GER	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	DEN	72000 General Operating Expenses	2,000,000.00
				UNDP	30000	ITA	72000 General Operating Expenses	1,265,725.00
				UNDP	30000	NET	72000 General Operating Expenses	6,600,000.00
				UNDP	30000	CEH	72200 Equipment and Furniture	509,346.00
				UNDP	30000	FIN	72200 Equipment and Furniture	1,000,000.00
UNDP	30000	FRA	73000 Overhead Expenses	2,045,813.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	DEN	75100 Facilities & Administration	2,199,561.00
				UNDP	30000	DFAT	75100 Facilities & Administration	420,936.00
				UNDP	30000	DFATD	75100 Facilities & Administration	438,026.00
				UNDP	30000	NZE	70000 Operating Expenses	0.00
				UNDP	30000	BEL	71600 Travel	312.00
				UNDP	30000	EST	72100 Contractual Services-Companies	27,233.00
				UNDP	30000	CEH	72400 Communic & Audio Visual Equip	-73,842.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	1,940,528.00
				UNDP	30000	NOR	73000 Overhead Expenses	4,700,000.00
				UNDP	30000	DFAT	73000 Overhead Expenses	500,000.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	1,705,740.00
				UNDP	30000	ITA	75100 Facilities & Administration	298,973.00
				UNDP	30000	TUR	75100 Facilities & Administration	1,252.00
				UNDP	30000	ADA	75100 Facilities & Administration	237,118.00
				UNDP	30000	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	800,000.00
				UNDP	30000	USAID	71600 Travel	37,629.00
				UNDP	30000	BEL	72000 General Operating Expenses	0.00
				UNDP	30000	USAID	72000 General Operating Expenses	20,000,000.00
UNDP	30000	SWE	72200 Equipment and Furniture	5,000,000.00				
UNDP	30000	Foreign co	72200 Equipment and Furniture	0.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	KFW	72400 Communic & Audio Visual Equip	29,452,590.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,929,630.00
				UNDP	30000	NET	73000 Overhead Expenses	1,400,000.00
				UNDP	30000	UAE	73100 Rental & Maintenance-Premises	7,000,000.00
				UNDP	30000	DFID	73200 Premises Alternations	6,500,000.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	3,437,562.00
				UNDP	30000	GER	75100 Facilities & Administration	1,600,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	7,163.00
				UNDP	30000	KWT	75100 Facilities & Administration	34,342.00
				UNDP	30000	SLO	75100 Facilities & Administration	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,213,005.00
				UNDP	32045	JPN	75100 Facilities & Administration	282,567.00
				UNDP	30000	ROK	61000 Salary Costs - Regular Staff	250,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	2,300,000.00
				UNDP	30000	EU	70000 Operating Expenses	0.00
				UNDP	30000	ADA	70000 Operating Expenses	0.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	150,000.00
				UNDP	30000	KFW	71600 Travel	200,000.00
				UNDP	30000	ADA	72000 General Operating Expenses	2,769,814.00
UNDP	30000	USAID	72100 Contractual Services-Companies	3,100,845.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	GER	72200 Equipment and Furniture	6,000,000.00
				UNDP	30000	SLO	72200 Equipment and Furniture	0.00
				UNDP	30000	KWT	72400 Communic & Audio Visual Equip	429,278.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	1,798,110.19
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	882,936.00
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	813,579.81
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	1,000,000.00
				UNDP	30000	DEN	73200 Premises Alternations	19,944,514.00
				UNDP	30000	NET	75100 Facilities & Administration	1,378,674.22
				UNDP	30000	NZE	75100 Facilities & Administration	50,152.00
				UNDP	30000	SWE	75100 Facilities & Administration	1,131,713.00
				UNDP	30000	UAE	75100 Facilities & Administration	2,041,481.52
				UNDP	30000	BEL	70000 Operating Expenses	0.00
				UNDP	32045	JPN	70000 Operating Expenses	0.00
				UNDP	30000	CEH	72000 General Operating Expenses	400,000.00
				UNDP	30000	GER	72000 General Operating Expenses	14,000,000.00
				UNDP	30000	KFW	72000 General Operating Expenses	30,000,000.00
				UNDP	30000	DFATD	72000 General Operating Expenses	2,000,000.00
				UNDP	30000	USAID	72200 Equipment and Furniture	3,980,458.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
UNDP	30000	UAE	72300 Materials & Goods	-10,000,000.00				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	JPN	72400 Communic & Audio Visual Equip	89,533.00
				UNDP	30000	ROK	72400 Communic & Audio Visual Equip	1,563,951.00
				UNDP	30000	POL	73000 Overhead Expenses	300,000.00
				UNDP	30000	USAID	73000 Overhead Expenses	20,000,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	52,886,686.00
				UNDP	30000	BEL	73200 Premises Alternations	290,573.00
				UNDP	30000	USAID	74700 Transport, Shipping and handle	586,240.00
				UNDP	30000	CEH	75100 Facilities & Administration	66,840.00
				UNDP	30000	FIN	75100 Facilities & Administration	127,990.00
				UNDP	30000	NOR	75100 Facilities & Administration	1,079,849.00
				UNDP	30000	DFID	75100 Facilities & Administration	764,737.00
				UNDP	30000	KFW	75100 Facilities & Administration	5,532,517.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	10,683,320.23
				UNDP	30000	GER	70000 Operating Expenses	0.00
				UNDP	30000	SWE	70000 Operating Expenses	0.00
				UNDP	30000	UAE	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72000 General Operating Expenses	19,000,000.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	46,637.00
UNDP	30000	BEL	72400 Communic & Audio Visual Equip	2,227,764.85				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	NZE	72400 Communic & Audio Visual Equip	376,902.07
				UNDP	30000	POL	72400 Communic & Audio Visual Equip	214,335.19
				UNDP	30000	DEN	73000 Overhead Expenses	5,000,000.00
				UNDP	30000	DFATD	73000 Overhead Expenses	649,893.00
				UNDP	30079	EUCOMM	73000 Overhead Expenses	6,000,000.00
				UNDP	30000	DFAT	73200 Premises Alternations	3,931.00
	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	KFW	71400 Contractual Services - Individ	800,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	168,235.00
				UNDP	30000	GER	71400 Contractual Services - Individ	50,000.00
				Food and Agriculture Organizat	30000	KFW	72000 General Operating Expenses	227,500.00
				UNDP	30000	GER	61000 Salary Costs - Regular Staff	200,000.00
				UNDP	30000	GER	71000 Other Personnel Expenses	4,000,000.00
				UNDP	32045	JPN	72000 General Operating Expenses	1,000,000.00
				UNDP	30079	EUCOMM	72000 General Operating Expenses	2,102,945.00
				UNDP	30000	NET	75100 Facilities & Administration	592,593.00
				UNDP	30000	KFW	75100 Facilities & Administration	518,519.00
				Food and Agriculture Organizat	30000	KFW	75100 Facilities & Administration	18,160.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	2,000,000.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	KFW	71600 Travel	200,000.00
UNDP	30000	KFW	73100 Rental & Maintenance- Premises	6,481,481.00				
UNDP	32045	JPN	75100 Facilities & Administration	80,000.00				



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00095684 Fund Facilityfor Stabilization	Office of Audit &Investigation	4/1/2018	12/31/2020	UNDP	30000	KFW	70000 Operating Expenses	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	0.00
	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	KFW	71600 Travel	200,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	9,633.00
				UNDP	30000	ROK	75100 Facilities & Administration	2,627.00
				UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	250,000.00
				UNDP	30000	NZE	61000 Salary Costs - Regular Staff	250,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	2,000,000.00
				UNDP	30000	TUR	71600 Travel	30,824.00
				UNDP	30000	USAID	71600 Travel	176.00
				UNDP	32045	JPN	72000 General Operating Expenses	254,630.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	33.00
				UNDP	30000	DFID	61000 Salary Costs - Regular Staff	750,000.00
				UNDP	30000	USAID	62300 Recurrent Payroll Costs-IP Stf	800.00
				UNDP	16010	UNDP	72200 Equipment and Furniture	25,000.00
				UNDP	30000	SWE	61000 Salary Costs - Regular Staff	250,000.00
				UNDP	30000	ADA	61000 Salary Costs - Regular Staff	166,000.00
				UNDP	30000	ROK	61300 Salary & Post Adj Cst-IP Staff	32,842.00
				UNDP	30000	TUR	75100 Facilities & Administration	2,466.00
UNDP	30000	DEN	61000 Salary Costs - Regular Staff	200,000.00				
UNDP	30000	GER	61000 Salary Costs - Regular Staff	1,000,000.00				
UNDP	30000	SWE	71400 Contractual Services - Individ	50,000.00				



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# Annual Work Plan

Iraq - Baghdad

**Project:** 00089459

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

**Project Title:** Funding Facility for Stabilization

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	ADA	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	USAID	63300 Non-Recurrent Payroll - IP Stf	2,250.00
				UNDP	30000	GER	71400 Contractual Services - Individ	200,000.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	20,490.00
				UNDP	30000	Foreign co	73000 Overhead Expenses	83,458.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	235.00
				UNDP	32045	JPN	75100 Facilities & Administration	20,370.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	7,691.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	950,000.00
				UNDP	30000	ITA	71600 Travel	120,417.00
				UNDP	30000	Foreign co	71600 Travel	12,676.00
TOTAL							486,606,034.15	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103062 Common Services	ACTIVITY 1	8/1/2016	12/31/2020	UNDP	11920	UNDP	73000 Overhead Expenses	50,000.00
				UNDP	13920	UNOPS	73000 Overhead Expenses	25,000.00
				UNDP	13920	WHO	73000 Overhead Expenses	25,000.00
				UNDP	13920	WFP	73000 Overhead Expenses	25,000.00
TOTAL								125,000.00
GRAND TOTAL								486,731,034.15



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Assessment	5/1/2015	5/31/2017	UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30000	MAT	70000 Operating Expenses	0.00
				United Nations Educational, Sc	30000	KFW	72100 Contractual Services-Companies	90,674.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UN Institute for Training and	30000	DFID	71000 Other Personnel Expenses	10,000.00
				United Nations Educational, Sc	30000	KFW	75100 Facilities & Administration	7,254.00
				UN Centre for Human Settlement	30000	KFW	72100 Contractual Services-Companies	159,326.00
				UNDP	30000	UAE	70000 Operating Expenses	0.00
				UN Centre for Human Settlement	30000	KFW	75100 Facilities & Administration	12,746.00
	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	ITA	61100 Salary Costs - NP Staff	132,120.00
				UNDP	30000	FIN	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	30000	GER	75100 Facilities & Administration	20,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	5,600.00
				UNDP	30000	GER	71400 Contractual Services - Individ	215,000.00
				UNDP	30000	GER	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	10,570.00
	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	IRQ - Kurdistan Human Rights	30000	GER	75100 Facilities & Administration	7,282.00
				IRQ - Kurdistan Human Rights	30000	GER	72100 Contractual Services-Companies	91,020.00
	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	DEN	70000 Operating Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	GER	70000 Operating Expenses	0.00
				UNDP	30000	DFAT	70000 Operating Expenses	0.00
				UNDP	30000	DFATD	70000 Operating Expenses	0.00
				UNDP	30000	SWE	72100 Contractual Services-Companies	3,848,820.00
				UNDP	30000	UAE	72100 Contractual Services-Companies	2,782,135.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,983,500.00
				UNDP	30000	FRA	75100 Facilities & Administration	34,859.00
				UNDP	30000	SLO	75100 Facilities & Administration	4,250.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,086,000.00
				UNDP	30000	NOR	61100 Salary Costs - NP Staff	580,000.00
				UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	POL	72100 Contractual Services-Companies	104,247.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	53,662,606.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	629,304.00
				UNDP	30000	UAE	72400 Communic & Audio Visual Equip	27,000,000.00
UNDP	30000	SWE	75100 Facilities & Administration	318,141.00				
UNDP	30000	UAE	75100 Facilities & Administration	2,382,616.00				
UNDP	30000	SWE	70000 Operating Expenses	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	UAE	70000 Operating Expenses	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	20,715,074.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	2,400,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	16,740.00
				UNDP	30000	NOR	75100 Facilities & Administration	237,681.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,355.00
				UNDP	30000	ITA	70000 Operating Expenses	0.00
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30000	MAT	71400 Contractual Services - Individ	31,746.00
				UNDP	30000	NET	71400 Contractual Services - Individ	101,948.00
				UNDP	30000	ROK	71400 Contractual Services - Individ	365,285.00
				UNDP	30000	CEH	72100 Contractual Services-Companies	128,169.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	1,244,874.00
				UNDP	30000	KWT	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	SLO	72100 Contractual Services-Companies	52,700.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	31,905,741.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	492,678.00
UNDP	30000	EST	75100 Facilities & Administration	766.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	KWT	75100 Facilities & Administration	2,447.00
				UNDP	30000	POL	75100 Facilities & Administration	8,392.00
				UNDP	30000	ROK	75100 Facilities & Administration	80,525.00
				UNDP	30000	DFID	75100 Facilities & Administration	801,556.00
				UNDP	32045	JPN	75100 Facilities & Administration	49,523.00
				UNDP	30000	BEL	70000 Operating Expenses	0.00
				UNDP	30000	KWT	70000 Operating Expenses	0.00
				UNDP	30000	NZE	70000 Operating Expenses	0.00
				UNDP	30000	POL	70000 Operating Expenses	0.00
				UNDP	30000	EST	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	2,437,600.00
				UNDP	30000	ROK	72100 Contractual Services-Companies	644,750.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	6,519,450.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30000	ROK	72400 Communic & Audio Visual Equip	68,034.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	3,500,000.00
				UNDP	30000	CEH	75100 Facilities & Administration	10,809.00
				UNDP	30000	DEN	75100 Facilities & Administration	100,300.00
UNDP	30000	ITA	75100 Facilities & Administration	203,468.00				
UNDP	30000	TUR	75100 Facilities & Administration	5,194.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	KFW	75100 Facilities & Administration	3,509,877.00
				UNDP	30000	DFATD	75100 Facilities & Administration	212,424.00
				UNDP	30000	BEL	61200 Salaries Costs - GS Staff	190,822.00
				UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	32045	JPN	70000 Operating Expenses	0.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	306,356.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	4,399,507.00
				UNDP	30000	FRA	72100 Contractual Services-Companies	475,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	10,357,297.00
				UNDP	30000	BUL	75100 Facilities & Administration	16,835.00
				UNDP	30000	MAT	75100 Facilities & Administration	2,540.00
				UNDP	30000	USAID	75100 Facilities & Administration	4,293,017.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30000	KWT	71400 Contractual Services - Individ	25,488.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	2,162,577.00
				UNDP	30000	NET	72100 Contractual Services-Companies	43,000.00
				UNDP	30000	TUR	72100 Contractual Services-Companies	64,500.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	98,000.00
UNDP	30000	BEL	72400 Communic & Audio Visual Equip	1,751,852.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	GER	75100 Facilities & Administration	1,657,426.00
				UNDP	30000	ADA	75100 Facilities & Administration	7,900.00
				UNDP	30000	DFAT	75100 Facilities & Administration	350,260.00
				UNDP	30000	NET	75100 Facilities & Administration	847,952.00
				UNDP	30000	SWE	61200 Salaries Costs - GS Staff	125,000.00
				UNDP	30000	KFW	70000 Operating Expenses	0.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	7,305.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	5,856.00
				UNDP	30000	BUL	72100 Contractual Services-Companies	210,438.00
				UNDP	30000	DFAT	72100 Contractual Services-Companies	4,203,250.00
	Livelihoods (Window 2)	5/1/2015	5/31/2017	Food and Agriculture Organizat	30000	KFW	72300 Materials & Goods	100,000.00
				Human Relief Foundation	30000	USAID	72100 Contractual Services-Companies	530,000.00
				Food and Agriculture Organizat	30000	KFW	75100 Facilities & Administration	8,000.00
	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	UAE	61300 Salary & Post Adj Cst-IP Staff	4,000,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	66,281.00
				UNDP	30000	GER	75100 Facilities & Administration	360,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	670,822.30
				UNDP	30000	POL	61200 Salaries Costs - GS Staff	32,180.00
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	25,539.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	1,000,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	500,000.00
				UNDP	30000	DFAT	62000 Recur Payroll Costs-Reg Staff	66,600.00
				UNDP	30000	DEN	62100 Recur Payroll Costs - NP Staff	631,760.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	150,000.00
				UNDP	30000	SWE	71400 Contractual Services - Individ	14,400.00
				UNDP	30000	UAE	71400 Contractual Services - Individ	450,505.00
				UNDP	30000	FRA	75100 Facilities & Administration	6,040.00
				UNDP	30000	DFAT	75100 Facilities & Administration	11,551.00
				UNDP	30084	UNDP	75100 Facilities & Administration	51,852.00
				UNDP	30000	SWE	77000 Salary and related costs-TA	34,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	50,541.00
				UNDP	30000	ROK	75100 Facilities & Administration	32,000.00
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	226,888.00
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	NET	75100 Facilities & Administration	87,009.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	BEL	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	71,400.00
UNDP	30000	SWE	75100 Facilities & Administration	3,880.00				
UNDP	30000	UAE	75100 Facilities & Administration	356,041.00				
UNDP	30000	KFW	75100 Facilities & Administration	572,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30079	EUCOMM	75100 Facilities & Administration	347,216.19
				UNDP	30000	ADA	61200 Salaries Costs - GS Staff	69,740.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	6,150,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	200,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	128,622.00
				UNDP	30000	ROK	61300 Salary & Post Adj Cst-IP Staff	400,000.00
				UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	100,000.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	100,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	648,148.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	30,000.00
				UNDP	16010	UNDP	72200 Equipment and Furniture	5.00
				UNDP	30000	NOR	61000 Salary Costs - Regular Staff	129,000.00
				UNDP	30000	GER	61100 Salary Costs - NP Staff	4,125,000.00
				UNDP	30000	FRA	61200 Salaries Costs - GS Staff	75,500.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	2,000,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	1,000,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	1,286,550.00
				UNDP	30000	BEL	75100 Facilities & Administration	8,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	8,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	5,579.00
				UNDP	32045	JPN	75100 Facilities & Administration	107,543.00
				UNDP	30000	POL	75100 Facilities & Administration	2,574.40
UNDP	30000	DFATD	75100 Facilities & Administration	8,000.00				
UNDP	30000	DFID	72100 Contractual Services-Companies	1,041,500.00				



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## Iraq - Baghdad

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						269,631,787.30			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103062 Common Services	ACTIVITY 1	8/1/2016	12/31/2020	UNDP	13920	WHO	72000 General Operating Expenses	85,012.00
				UNDP	13920	UNDP	72000 General Operating Expenses	35,896.00
				UNDP	13920	WFP	72000 General Operating Expenses	85,012.00
				UNDP	13920	UNOPS	72000 General Operating Expenses	85,012.00
				UNDP	11920	UNDP	72300 Materials & Goods	4,204.34
				UNDP	11920	UNDP	71300 Local Consultants	2,511.20
				UNDP	11920	UNDP	72000 General Operating Expenses	48,529.11
				UNDP	11920	UNDP	72400 Communic & Audio Visual Equip	7,484.27
				UNDP	11920	UNDP	73400 Rental & Maint of Other Equip	5,706.11
				UNDP	11920	UNDP	72100 Contractual Services-Companies	18,884.73
				UNDP	11920	UNDP	73500 Reimbursement Costs	1,802.24
TOTAL							380,054.00	
GRAND TOTAL							270,011,841.30	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30079	EUCOMM	77100 Salary and related costs-TA/NP	143,200.00
	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	IRQ - Kurdistan Human Rights	30000	GER	72100 Contractual Services-Companies	364,100.00
				IRQ - Kurdistan Human Rights	30000	GER	75100 Facilities & Administration	29,130.00
	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	ITA	70000 Operating Expenses	0.00
				UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	30000	NZE	70000 Operating Expenses	0.00
				UNDP	30000	TUR	70000 Operating Expenses	0.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	413,779.00
				UNDP	30000	MAT	72100 Contractual Services-Companies	3,268.00
				UNDP	30000	POL	72100 Contractual Services-Companies	179,600.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	628,304.00
				UNDP	30000	UAE	75100 Facilities & Administration	1,588,126.00
				UNDP	30000	NZAID PEF	75100 Facilities & Administration	74,075.00
	UNDP	30000	DEN	63100 Non-Recurrent Payroll - NP Stf	185,461.00			
	UNDP	30000	GER	70000 Operating Expenses	0.00			
	UNDP	30000	FIN	72100 Contractual Services-Companies	811,467.00			
	UNDP	30000	NZAID PEF	72100 Contractual Services-Companies	925,926.00			
UNDP	30000	BEL	75100 Facilities & Administration	35,923.00				
UNDP	30000	MAT	75100 Facilities & Administration	262.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	POL	75100 Facilities & Administration	14,370.00
				UNDP	30000	USAID	75100 Facilities & Administration	9,361,000.00
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	50,265.00
				UNDP	30000	TUR	72100 Contractual Services-Companies	3,950.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	7,040,515.00
				UNDP	30000	BEL	70000 Operating Expenses	0.00
				UNDP	30000	FIN	70000 Operating Expenses	0.00
				UNDP	30000	POL	70000 Operating Expenses	0.00
				UNDP	30000	BEL	71400 Contractual Services - Individ	35,248.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,452,712.00
				UNDP	30000	DEN	75100 Facilities & Administration	14,837.00
				UNDP	30000	GER	75100 Facilities & Administration	541,842.00
				UNDP	30000	SLO	75100 Facilities & Administration	4,215.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	384,886.00
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DFAT	70000 Operating Expenses	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	5,459,634.00
				UNDP	30000	SLO	72100 Contractual Services-Companies	52,670.00
UNDP	30000	SWE	72100 Contractual Services-Companies	4,307,409.00				



Empowered lives.  
Resilient nations.

# Annual Work Plan

Iraq - Baghdad

**Project:** 00089459

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

**Project Title:** Funding Facility for Stabilization

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	UAE	72100 Contractual Services-Companies	19,851,570.00
				UNDP	30000	EST	75100 Facilities & Administration	113.00
				UNDP	30000	DFID	75100 Facilities & Administration	64,236.00
				UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	KFW	70000 Operating Expenses	0.00
				UNDP	30000	DFAT	72100 Contractual Services-Companies	2,664,582.00
				UNDP	30000	FIN	75100 Facilities & Administration	65,830.00
				UNDP	30000	SWE	70000 Operating Expenses	0.00
				UNDP	30000	UAE	70000 Operating Expenses	0.00
				UNDP	30000	NZAID PEF	70000 Operating Expenses	0.00
				UNDP	30000	EST	72100 Contractual Services-Companies	1,404.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	1,195,724.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	8,029,200.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	41,248,136.00
				UNDP	30000	ITA	75100 Facilities & Administration	95,658.00
				UNDP	30000	TUR	75100 Facilities & Administration	316.00
				UNDP	30000	NOR	75100 Facilities & Administration	626,215.00
				UNDP	30000	DFAT	75100 Facilities & Administration	233,806.52
				UNDP	30000	ROK	70000 Operating Expenses	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	7,316,780.00
UNDP	30000	USAID	72100 Contractual Services-Companies	116,448,510.00				



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# Annual Work Plan

Iraq - Baghdad

**Project:** 00089459

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

**Project Title:** Funding Facility for Stabilization

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	DFATD	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	986,801.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	719,913.00
	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	564,000.00
				UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	304,183.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	326,578.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	432,900.00
				UNDP	30000	SWE	61300 Salary & Post Adj Cst-IP Staff	37,137.00
				UNDP	30000	SWE	75100 Facilities & Administration	347,564.00
				UNDP	30000	KFW	75100 Facilities & Administration	3,482,250.00
				UNDP	30000	FIN	61300 Salary & Post Adj Cst-IP Staff	11,397.00
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	183,600.00
				UNDP	30000	DFAT	71400 Contractual Services - Individ	74,400.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	495,248.00
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	216,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	858,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	1,422,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	585,325.00
				UNDP	30084	UNDP	75100 Facilities & Administration	24,335.00
				UNDP	30000	NOR	77100 Salary and related costs-TA/NP	78,000.00
TOTAL							245,157,885.52	
GRAND TOTAL							245,157,885.52	