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Annual Work Plan

Iraq - Baghdad

Project: 00100485

Report Date: 1/22/2020

Project Title: Support to Integrated Reconciliation in Iraq

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103425 Post-Conflict Recon. Iraq	Citizens' Archive for TJ	1/1/2017	12/31/2021	UNDP	30000	GER	71200 International Consultants	5,000.00
				UNDP	30000	GER	71500 UN Volunteers	0.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	93,006.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	7,270.00
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	20,509.00
				UNDP	30000	Foreign co	71300 Local Consultants	0.00
				UNDP	30000	GER	71600 Travel	29,342.00
				UNDP	30000	GER	75100 Facilities & Administration	16,168.72
				UNDP	30000	Foreign co	71800 Contractual Services-Imp Partn	19,990.00
				UNDP	30000	GER	72100 Contractual Services-Companies	-2,949.00
				UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	1,500.00
				UNDP	30000	Foreign co	71200 International Consultants	217,191.00
				Association of Rights Owners	30000	GER	72100 Contractual Services-Companies	120,000.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	1,231.00
	UNDP	30000	GER	75700 Training, Workshops and Confer	25,000.00			
	Community Reconciliation Platf	1/1/2017	12/31/2021	UNDP	30000	Foreign co	71200 International Consultants	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	-128,831.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	-47,126.70
				UNDP	30000	GER	71300 Local Consultants	28,708.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	241,975.00



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00103425 Post-Conflict Recon. Iraq	Community Reconciliation Platf	1/1/2017	12/31/2021	UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	750.00
				UNDP	30000	GER	71600 Travel	15,976.00
				Sanad for Peacebuilding	30000	GER	72100 Contractual Services-Companies	533,085.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	151,674.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	452,030.00
				UNDP	30000	GER	75100 Facilities & Administration	71,283.28
				UNDP	30000	Foreign co	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	GER	71400 Contractual Services - Individ	4,000.00
				UNDP	30000	GER	62300 Recurrent Payroll Costs-IP Stf	1,262.00
				UNDP	30000	Foreign co	74100 Professional Services	74,000.00
	UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00			
	Management and Operational	1/1/2017	12/31/2021	UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	GER	71500 UN Volunteers	0.00
				UNDP	30000	Foreign co	73200 Premises Alternations	0.00
				UNDP	30000	Foreign co	74100 Professional Services	0.00
				UNDP	30000	GER	BA004 Vehicles - Budget	160,000.00
				UNDP	30000	Foreign co	71200 International Consultants	20,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	30,702.00
				UNDP	30000	GER	71600 Travel	7,739.00
				UNDP	30000	GER	72500 Supplies	20,000.00
UNDP				30000	Foreign co	73100 Rental & Maintenance-Premises	5,890.00	
UNDP	30000	Foreign co	71600 Travel	20,000.00				



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00103425 Post-Conflict Recon. Iraq	Management and Operational	1/1/2017	12/31/2021	UNDP	30000	GER	73100 Rental & Maintenance-Premises	72,509.00
				UNDP	30000	GER	75100 Facilities & Administration	177,920.62
				UNDP	30000	Foreign co	75100 Facilities & Administration	79,980.49
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	88.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	70,002.00
				UNDP	30000	GER	72800 Information Technology Equipmt	60,000.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	Foreign co	74300 Contributions	38,452.16
				UNDP	30000	GER	74500 Miscellaneous Expenses	925.00
				UNDP	30000	Foreign co	63500 Insurance and Security Costs	0.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	15,098.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	30,000.00
				UNDP	30000	Foreign co	62300 Recurrent Payroll Costs-IP Stf	4,101.00
				UNDP	30000	GER	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	GER	74300 Contributions	0.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	211.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	86,244.00
	Public Awareness of Reconcilia	1/1/2017	12/31/2021	UNDP	30000	GER	77300 Salary and related costs-TA/IP	11,000.00
				UNDP	30000	GER	71200 International Consultants	20,000.00
UNDP				30000	Foreign co	71200 International Consultants	0.00	



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00103425 Post-Conflict Recon. Iraq	Public Awareness of Reconcilia	1/1/2017	12/31/2021	UNDP	30000	GER	73100 Rental & Maintenance-Premises	3,597.00
				UNDP	30000	GER	75100 Facilities & Administration	9,108.32
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	23,253.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	Foreign co	71300 Local Consultants	0.00
				UNDP	30000	GER	71400 Contractual Services - Individ	29,500.00
				UNDP	30000	GER	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	-283,785.00
TOTAL							2,844,579.89	
GRAND TOTAL							2,844,579.89	



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00103425 Post-Conflict Recon. Iraq	Citizens' Archive for TJ	1/1/2017	12/31/2021	UNDP	30084	UNDP	71400 Contractual Services - Individ	32,600.00
				UNDP	30000	DEN	71200 International Consultants	42,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	58,000.00
				UNDP	28400	UNDP-FW	71200 International Consultants	72,000.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				Association of Rights Owners	28400	UNDP-FW	72100 Contractual Services-Companies	6,600.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	32,710.26
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	114,373.78
				Sanad for Peacebuilding	30000	GER	75700 Training, Workshops and Confer	160,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	-1.00
				UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	84,000.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	16,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	11,316.17
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	0.00
	Association of Rights Owners	30000	Foreign co	72100 Contractual Services-Companies	1.00			
	Community Reconciliation Platf	1/1/2017	12/31/2021	Partners Global Institute	28400	UNDP-FW	74100 Professional Services	39,491.50
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	136,441.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	12,200.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	98,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103425 Post-Conflict Recon. Iraq	Community Reconciliation Platf	1/1/2017	12/31/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	33,000.00
				Sanad for Peacebuilding	30000	GER	75700 Training, Workshops and Confer	29,420.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	101,103.00
				UNDP	30000	GER	71300 Local Consultants	40,000.00
				UNDP	30084	UNDP	71300 Local Consultants	41,775.00
				Sanad for Peacebuilding	30000	GER	72100 Contractual Services-Companies	530,000.00
				UNDP	30000	DEN	71200 International Consultants	35,000.00
				Sustainable Peace & Dem. Dev.	30000	Foreign co	72100 Contractual Services-Companies	132,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	38,934.65
				Sustainable Peace & Dem. Dev.	28400	UNDP-FW	72100 Contractual Services-Companies	103,000.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	84,000.00
				Sanad for Peacebuilding	30000	Foreign co	72100 Contractual Services-Companies	56,130.00
				UNDP	28400	UNDP-FW	71300 Local Consultants	149,105.00
				UNDP	30000	DEN	71300 Local Consultants	133,000.00
	UNDP	30000	Foreign co	75700 Training, Workshops and Confer	120,000.00			
	UNDP	28400	UNDP-FW	71400 Contractual Services - Individ	8,600.00			
	UNDP	30084	UNDP	71400 Contractual Services - Individ	16,400.00			
	Management and Operational	1/1/2017	12/31/2021	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	11,000.00
				UNDP	30000	DEN	74300 Contributions	16,000.00
UNDP				30000	DEN	71600 Travel	10,000.00	



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00103425 Post-Conflict Recon. Iraq	Management and Operational	1/1/2017	12/31/2021	UNDP	28400	UNDP-FW	72300 Materials & Goods	-20,000.00
				UNDP	28400	UNDP-FW	72400 Communic & Audio Visual Equip	12,251.90
				UNDP	30000	DEN	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	28400	UNDP-FW	74100 Professional Services	26,800.00
				UNDP	30000	DEN	74100 Professional Services	0.00
				UNDP	30000	DEN	75100 Facilities & Administration	41,601.29
				UNDP	28400	UNDP-FW	71400 Contractual Services - Individ	23,000.00
				UNDP	28400	UNDP-FW	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	28400	UNDP-FW	74300 Contributions	24,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	929,862.87
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	40,000.00
				UNDP	30000	DEN	72500 Supplies	1,000.00
				UNDP	28400	UNDP-FW	73100 Rental & Maintenance-Premises	18,000.00
				UNDP	30000	Foreign co	74100 Professional Services	0.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	8,290.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	36,363.60
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	37,289.72
				UNDP	30000	Foreign co	75100 Facilities & Administration	47,336.34
				UNDP	28400	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	103,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	10,000.00
UNDP	28400	UNDP-FW	71600 Travel	8,763.00				
UNDP	30000	GER	75100 Facilities & Administration	119,989.03				



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00103425 Post-Conflict Recon. Iraq	Management and Operational	1/1/2017	12/31/2021	UNDP	30000	Foreign co	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	63,205.26
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	94,000.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	33,000.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	9,747.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	7,500.00
				UNDP	30000	Foreign co	77300 Salary and related costs-TA/IP	33,910.80
				UNDP	30000	DEN	61300 Salary & Post Adj Cst-IP Staff	21,000.00
	Public Awareness of Reconcilia	1/1/2017	12/31/2021	UNDP	30084	UNDP	71400 Contractual Services - Individ	19,008.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	29,000.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	27,000.00
				UNDP	30084	UNDP	77300 Salary and related costs-TA/IP	18,750.00
				UNDP	30000	DEN	71200 International Consultants	41,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	18,000.00
				UNDP	30000	DEN	77300 Salary and related costs-TA/IP	14,000.00
				UNDP	28400	UNDP-FW	71400 Contractual Services - Individ	9,800.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	14,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	30,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	36,832.18
				UNDP	28400	UNDP-FW	77300 Salary and related costs-TA/IP	53,000.00
TOTAL							4,712,501.35	
GRAND TOTAL							4,712,501.35	



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00103425 Post-Conflict Recon. Iraq	Citizens' Archive for TJ	1/1/2017	12/31/2021	UNDP	30084	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	57,117.00
	Community Reconciliation Platf	1/1/2017	12/31/2021	UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	176,396.25
				UNDP	04000	UNDP	72100 Contractual Services-Companies	13,466.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	80,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	57,117.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	30,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	26,534.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	290,000.00
	Management and Operational	1/1/2017	12/31/2021	UNDP	30000	DEN	71600 Travel	25,601.96
				UNDP	30084	UNDP	72800 Information Technology Equipmt	2,205.00
				UNDP	30084	UNDP	75100 Facilities & Administration	41,905.50
				UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	172,091.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	118,842.11
				UNDP	30000	DEN	75100 Facilities & Administration	45,125.47
				UNDP	30000	GER	BA007 IT&C - Budget	1.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	78,497.00
	Public Awareness of Reconcilia	1/1/2017	12/31/2021	UNDP	30084	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	80,000.00
				UNDP	30000	DEN	71300 Local Consultants	10,000.00



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00103425 Post-Conflict Recon. Iraq	Public Awareness of Reconcilia	1/1/2017	12/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Individ	63,300.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	20,000.00
TOTAL								1,482,499.29
GRAND TOTAL								1,482,499.29



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00103425 Post-Conflict Recon. Iraq	Community Reconciliation Platf	1/1/2017	12/31/2021	UNDP	30000	POL	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	250,000.00
	Management and Operational	1/1/2017	12/31/2021	UNDP	30000	POL	71400 Contractual Services - Individ	0.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	236,485.49
	Public Awareness of Reconilia	1/1/2017	12/31/2021	UNDP	30000	POL	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	250,000.00
TOTAL								736,485.49
GRAND TOTAL								736,485.49