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Annual Work Plan

Iraq - Baghdad

Project: 00089459

Report Date: 3/16/2022

Project Title: Funding Facility for Stabilization

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095684 Fund Facilityfor Stabilization	Capacity Support (Window 3)	5/1/2015	5/31/2017	UNDP	30000	GER	71300 Local Consultants	2,046,039.10
				UNDP	30000	GER	75100 Facilities & Administration	1,234,499.07
				UNDP	30000	GER	72100 Contractual Services-Companies	13,385,199.33
	Comm Reconciliation (Window 4)	5/1/2015	5/31/2017	UNDP	30000	GER	72100 Contractual Services-Companies	2,317,165.71
				UNDP	30000	GER	75100 Facilities & Administration	185,373.26
	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	GER	75100 Facilities & Administration	13,935.54
				UNDP	30000	SWE	75100 Facilities & Administration	554,391.93
				UNDP	30000	UAE	75100 Facilities & Administration	127,850.96
				UNDP	30000	ITA MAE	75100 Facilities & Administration	110,390.76
				UNDP	30079	EUCOMM	75100 Facilities & Administration	58,860.97
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	137,042.20
				UNDP	30000	SWE	61300 Salary & Post Adj Cst-IP Staff	431,157.32
				UNDP	30053	ISDB	70000 Operating Expenses	1.00
				UNDP	30000	CEH	72100 Contractual Services-Companies	84,355.86
				UNDP	30000	ROM	72100 Contractual Services-Companies	1.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	6,932,842.05
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	840,871.00
UNDP	30000	KFW	71300 Local Consultants	0.00				
UNDP	30000	DFID	72100 Contractual Services-Companies	580,399.94				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	DEN	75100 Facilities & Administration	301,058.84
				UNDP	30000	NET	75100 Facilities & Administration	811,489.60
				UNDP	30000	DFAT	75100 Facilities & Administration	368,695.63
				UNDP	30000	DFATD	75100 Facilities & Administration	223,158.99
				UNDP	30000	MOFATKORE A	75100 Facilities & Administration	322,916.74
				UNDP	30000	POL	72100 Contractual Services-Companies	120,886.61
				UNDP	30000	SIDA	72100 Contractual Services-Companies	349,960.32
				UNDP	30000	USAID	75100 Facilities & Administration	881,630.74
				UNDP	30071	IRQ	75100 Facilities & Administration	3,044.97
				UNDP	04000	UNDP	72100 Contractual Services-Companies	77,572.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	659,833.36
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	333,788.33
				UNDP	30000	SWE	71400 Contractual Services - Individ	28,788.81
				UNDP	30000	BEL	75100 Facilities & Administration	52,786.67
				UNDP	30000	POL	75100 Facilities & Administration	9,670.93
				UNDP	30000	NZAID PEF	75100 Facilities & Administration	71,996.02
				UNDP	30000	DEN	72100 Contractual Services-Companies	3,763,235.44
				UNDP	30000	GER	72100 Contractual Services-Companies	174,194.29
UNDP	30000	NOR	72100 Contractual Services-Companies	5,774,469.80				



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00095684 Fund Facilityfor Stabilization	Infrastructure (Window 1)	5/1/2015	5/31/2017	UNDP	30000	DFAT	72100 Contractual Services-Companies	4,608,695.42
				UNDP	30000	DFATD	72100 Contractual Services-Companies	2,789,487.34
				UNDP	30000	CEH	75100 Facilities & Administration	6,748.47
				UNDP	30000	NOR	75100 Facilities & Administration	472,920.96
				UNDP	30000	DFID	75100 Facilities & Administration	46,432.00
				UNDP	30000	KFW	75100 Facilities & Administration	554,627.36
				UNDP	30000	NET	72100 Contractual Services-Companies	9,809,831.69
				UNDP	30000	UAE	72100 Contractual Services-Companies	1,598,136.95
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	1,379,884.44
				UNDP	30071	IRQ	72100 Contractual Services-Companies	101,499.12
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	11,020,384.23
				UNDP	30000	NZAID PEF	72100 Contractual Services-Companies	899,950.21
				UNDP	30000	MOFATKORE A	72100 Contractual Services-Companies	4,036,459.31
				UNDP	30000	SIDA	75100 Facilities & Administration	27,996.83
UNDP	30000	SWE	72100 Contractual Services-Companies	6,469,952.93				
	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	KFW	71300 Local Consultants	692,782.07



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00095684 Fund Facilityfor Stabilization	Livelihoods (Window 2)	5/1/2015	5/31/2017	UNDP	30000	NET	72100 Contractual Services-Companies	2,614,057.94
				UNDP	30000	NET	75100 Facilities & Administration	209,124.64
				UNDP	30000	KFW	75100 Facilities & Administration	727,665.39
				UNDP	30000	SWE	72100 Contractual Services-Companies	1,724,629.28
				UNDP	30000	GER	75100 Facilities & Administration	9,885.20
				UNDP	30000	NOR	75100 Facilities & Administration	109,633.76
				UNDP	30000	ROK	72100 Contractual Services-Companies	541,544.41
				UNDP	30000	DFATD	75100 Facilities & Administration	90,394.76
				UNDP	30000	ROK	71300 Local Consultants	149,644.30
				UNDP	30000	GER	71300 Local Consultants	123,565.05
				UNDP	30000	NOR	72100 Contractual Services-Companies	1,370,421.96
				UNDP	30000	KFW	72100 Contractual Services-Companies	8,403,035.26
				UNDP	30000	SWE	75100 Facilities & Administration	137,970.34
				UNDP	30000	DFATD	71300 Local Consultants	188,731.98
				UNDP	30000	DFATD	72100 Contractual Services-Companies	941,202.47
				UNDP	30000	ROK	75100 Facilities & Administration	55,295.10
	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	137,042.20
				UNDP	30000	USAID	71400 Contractual Services - Individ	119,731.48
				UNDP	30000	DEN	71500 UN Volunteers	78,452.57
				UNDP	30000	DEN	71600 Travel	38,101.14



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	SWE	72400 Communic & Audio Visual Equip	129,347.20
				UNDP	30000	ITA	74500 Miscellaneous Expenses	29,139.81
				UNDP	30000	FRA	75100 Facilities & Administration	550.59
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	198,700.06
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	742,804.51
				UNDP	30000	GER	71400 Contractual Services - Individ	78,126.61
				UNDP	30000	SWE	71400 Contractual Services - Individ	66,755.99
				UNDP	30000	NET	71500 UN Volunteers	133,515.33
				UNDP	30000	ITA	72200 Equipment and Furniture	1.00
				UNDP	30000	DFID	72200 Equipment and Furniture	16,870.12
				UNDP	30000	BEL	73300 Rental & Maint of Info Tech Eq	46,498.94
				UNDP	30000	BUL	74500 Miscellaneous Expenses	1,687.04
				UNDP	30000	FIN	74500 Miscellaneous Expenses	63,537.04
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	377,463.96
				UNDP	30000	NET	71400 Contractual Services - Individ	200,273.00
				UNDP	30000	BEL	71600 Travel	27,697.54
				UNDP	30000	NZAID PEF	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	28,982.70
				UNDP	30000	GER	74500 Miscellaneous Expenses	172,509.51
				UNDP	30000	USAID	74500 Miscellaneous Expenses	149,664.36
UNDP	32045	JPN	74500 Miscellaneous Expenses	825.93				
UNDP	30000	KFW	75100 Facilities & Administration	237,697.44				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	USAID	75100 Facilities & Administration	92,607.20
				UNDP	30000	NZAID PEF	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	495,203.00
				UNDP	30000	ROK	71600 Travel	53,425.37
				UNDP	30000	SWE	71600 Travel	129,347.20
				UNDP	30084	UNDP	72200 Equipment and Furniture	28,982.70
				UNDP	30000	NET	74500 Miscellaneous Expenses	72,006.34
				UNDP	30000	NZE	74500 Miscellaneous Expenses	4,267.02
				UNDP	30000	FIN	75100 Facilities & Administration	5,082.96
				UNDP	30000	GER	75100 Facilities & Administration	62,501.29
				UNDP	30000	DFAT	75100 Facilities & Administration	21,362.85
				UNDP	30000	DFATD	75100 Facilities & Administration	35,456.84
				UNDP	30000	NET	75100 Facilities & Administration	75,188.48
				UNDP	30000	NZE	75100 Facilities & Administration	341.36
				UNDP	30000	MOFATKORE A	75100 Facilities & Administration	18,285.12
				UNDP	30000	BUL	75100 Facilities & Administration	134.96
				UNDP	30000	DEN	75100 Facilities & Administration	23,600.50
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	439,201.06
				UNDP	32045	JPN	BA012 Asset NBV Transfer- Budget	25.00
				UNDP	30084	UNDP	72800 Information Technology Equipmt	28,982.70
UNDP	30000	KFW	74500 Miscellaneous Expenses	247,601.50				
UNDP	30000	SWE	75100 Facilities & Administration	60,528.62				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	UAE	75100 Facilities & Administration	24,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	11,593.08
				UNDP	32045	JPN	75100 Facilities & Administration	66.07
				UNDP	30000	DEN	71400 Contractual Services - Individ	178,452.57
				UNDP	30079	EUCOMM	71500 UN Volunteers	2,000.00
				UNDP	30000	NET	71600 Travel	66,757.67
				UNDP	30000	MOFATKORE A	71600 Travel	29,109.99
				UNDP	30084	UNDP	72300 Materials & Goods	28,982.70
				UNDP	30000	SWE	73300 Rental & Maint of Info Tech Eq	172,462.93
				UNDP	30000	BEL	75100 Facilities & Administration	5,935.72
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	448,993.07
				UNDP	30000	MOFATKORE A	70000 Operating Expenses	0.00
				UNDP	30000	GER	71600 Travel	58,486.81
				UNDP	30000	NOR	71600 Travel	74,085.32
				UNDP	30000	KFW	71600 Travel	495,203.00
				UNDP	30000	DFAT	71600 Travel	267,035.63
				UNDP	30000	ITA	75100 Facilities & Administration	2,331.19
				UNDP	30000	ROK	75100 Facilities & Administration	4,274.03
				UNDP	30000	DFID	75100 Facilities & Administration	1,349.61
				UNDP	30000	MOFATKORE A	61300 Salary & Post Adj Cst-IP Staff	199,454.03
UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	273,443.15				
UNDP	30000	GRE	70000 Operating Expenses	1.00				



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00095684 Fund Facilityfor Stabilization	Project Management Cost	5/1/2015	5/31/2017	UNDP	30000	SIDA	70000 Operating Expenses	1.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	990,406.01
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	400,545.99
				UNDP	30000	POL	70000 Operating Expenses	1.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	91,361.46
				UNDP	30000	DFATD	71400 Contractual Services - Individ	65,746.60
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	28,982.70
				UNDP	30000	FRA	74500 Miscellaneous Expenses	6,882.41
				UNDP	30000	NOR	75100 Facilities & Administration	24,199.12
				UNDP	30000	SWE	61300 Salary & Post Adj Cst-IP Staff	258,694.39
				UNDP	30000	UAE	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	EUCOMM	70000 Operating Expenses	1.00
				UNDP	30053	IRQ	70000 Operating Expenses	1.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	66,757.67
TOTAL							114,829,852.32	



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00120726 COVID-19 Response	Assessments	3/30/2020	12/31/2020	UNDP	28644	UNDP	72100 Contractual Services-Companies	90,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,400.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	30,000.00
				UNDP	28644	UNDP	75100 Facilities & Administration	7,200.00
	Health facilities	3/30/2020	12/31/2020	UNDP	28644	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	28644	FIN	72100 Contractual Services-Companies	0.00
				UNDP	28644	NET	72100 Contractual Services-Companies	1.00
				UNDP	28644	KFW	72100 Contractual Services-Companies	3,826,134.73
				UNDP	28644	ADA	72100 Contractual Services-Companies	406,145.31
				UNDP	28644	DFATD	72100 Contractual Services-Companies	605,197.19
				UNDP	28644	FCDO	72100 Contractual Services-Companies	2,905,695.37
				UNDP	28644	KFW	75100 Facilities & Administration	306,090.78
				UNDP	28644	DFATD	71300 Local Consultants	68,745.85
				UNDP	28644	DEN	75100 Facilities & Administration	6,760.63
				UNDP	28644	DFID	75100 Facilities & Administration	0.00
				UNDP	28644	SHELL Iraq	72100 Contractual Services-Companies	0.00
UNDP	28644	FIN	75100 Facilities & Administration	0.00				



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00120726 COVID-19 Response	Health facilities	3/30/2020	12/31/2020	UNDP	28644	FRA	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	45,852.67
				UNDP	28644	FCDO	71300 Local Consultants	80,000.00
				UNDP	28644	FRA	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	573,158.33
				UNDP	28644	SHELL Iraq	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	145,094.83
				UNDP	30000	USAID	72100 Contractual Services-Companies	1,813,685.42
				UNDP	28644	BEL	75100 Facilities & Administration	10,168.38
				UNDP	28644	SWE	75100 Facilities & Administration	2,261.65
				UNDP	28644	DFID	71300 Local Consultants	0.00
				UNDP	28644	KFW	71300 Local Consultants	0.00
				UNDP	28644	DFID	72100 Contractual Services-Companies	0.00
				UNDP	28644	NET	75100 Facilities & Administration	0.08
				UNDP	28644	ADA	75100 Facilities & Administration	32,491.63
				UNDP	28644	FCDO	75100 Facilities & Administration	238,855.63
				UNDP	28644	BEL	72100 Contractual Services-Companies	127,104.76
				UNDP	28644	DEN	72100 Contractual Services-Companies	84,507.93
				UNDP	28644	UNDP	75100 Facilities & Administration	0.00
				UNDP	28644	SWE	72100 Contractual Services-Companies	28,270.65
UNDP	28644	DFATD	75100 Facilities & Administration	53,915.44				



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00120726 COVID-19 Response	Labs and testing	3/30/2020	12/31/2020	UNDP	28644	FCDO	72100 Contractual Services-Companies	450,000.00
				UNDP	28644	DFID	72100 Contractual Services-Companies	0.00
				UNDP	28644	DFID	75100 Facilities & Administration	0.00
				UNDP	28644	FCDO	75100 Facilities & Administration	36,000.00
	Project Management	3/30/2020	12/31/2020	UNDP	28644	DEN	71600 Travel	0.00
				UNDP	28644	DFID	71600 Travel	0.00
				UNDP	28644	KFW	71600 Travel	4,714.45
				UNDP	28644	FCDO	74500 Miscellaneous Expenses	180,000.00
				UNDP	28644	UNDP	75100 Facilities & Administration	18,556.87
				UNDP	28644	FIN	75100 Facilities & Administration	1,202.41
				UNDP	28644	FIN	71600 Travel	4,151.13
				UNDP	28644	DFATD	74500 Miscellaneous Expenses	5,205.19
				UNDP	28644	DEN	75100 Facilities & Administration	0.00
				UNDP	28644	DFID	75100 Facilities & Administration	0.00
				UNDP	28644	KFW	75100 Facilities & Administration	37,619.15
				UNDP	28644	FCDO	71600 Travel	180,000.00
				UNDP	28644	KFW	74500 Miscellaneous Expenses	465,524.90
				UNDP	28644	DFATD	75100 Facilities & Administration	596.13
				UNDP	28644	KFW	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	28644	UNDP	74500 Miscellaneous Expenses	100,000.00
UNDP	28644	FIN	74500 Miscellaneous Expenses	10,879.00				
UNDP	28644	KFW	61300 Salary & Post Adj Cst-IP Staff	0.00				



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00120726 COVID-19 Response	Project Management	3/30/2020	12/31/2020	UNDP	28644	FCDO	70000 Operating Expenses	0.00
				UNDP	28644	DFATD	71600 Travel	2,246.40
				UNDP	28644	UNDP	72400 Communic & Audio Visual Equip	131,960.88
				UNDP	28644	DEN	74500 Miscellaneous Expenses	0.00
				UNDP	28644	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	28644	FCDO	75100 Facilities & Administration	28,800.00
	Protective equipment	3/30/2020	12/31/2020	UNDP	28644	FIN	75100 Facilities & Administration	6,462.82
				UNDP	28644	FIN	72100 Contractual Services-Companies	80,785.20
				UNDP	28644	KFW	72100 Contractual Services-Companies	0.00
				UNDP	28644	KFW	75100 Facilities & Administration	0.00
	Social cohesion	3/30/2020	12/31/2020	IRQ - HOPE PULSE FOUNDATION F	28644	DEN	72600 Grants	33,255.00
				IRQ - Wasel Tasel Foundation	28644	DEN	72600 Grants	28,328.24
				IRQ - Wasel Tasel Foundation	28644	DEN	75100 Facilities & Administration	2,266.26
				IRQ - Fazaat Watan Organizatio	28644	DEN	72600 Grants	72,812.50
				UNDP	28644	DEN	72100 Contractual Services-Companies	0.00
				IRQ - Fazaat Watan Organizatio	28644	DEN	75100 Facilities & Administration	5,825.00
				IRQ - The United Iraqi Medical	28644	DEN	72600 Grants	33,138.00
				IRQ - HOPE PULSE FOUNDATION F	28644	DEN	75100 Facilities & Administration	2,660.40
				International Labour Organisat	28644	UNDP	75700 Training, Workshops and Confer	0.00
				International Labour Organisat	28644	UNDP	75100 Facilities & Administration	0.00
UNDP	28644	DEN	75100 Facilities & Administration	0.00				
IRQ - The United Iraqi Medical	28644	DEN	75100 Facilities & Administration	2,651.04				



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TOTAL						13,415,379.23			



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00122573 Sustainable Development	Basic Services	3/1/2020	3/31/2021	UNDP	32045	JPN	71300 Local Consultants	110,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	140,635.30
				UNDP	32045	JPN	71200 International Consultants	152,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	1,495,941.23
	Livelihood	3/1/2020	3/31/2021	UNDP	32045	JPN	71300 Local Consultants	312,180.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	70,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	149,134.40
				UNDP	32045	JPN	72100 Contractual Services-Companies	1,482,000.00
	Project managment	3/1/2020	3/31/2021	UNDP	32045	JPN	71200 International Consultants	50,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	145,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	200,000.00
				UNDP	32045	JPN	71600 Travel	25,000.00
				UNDP	32045	JPN	74100 Professional Services	75,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	44,941.19
UNDP	32045	JPN	71400 Contractual Services - Individ	66,764.88				
TOTAL							4,518,597.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Iraq - Baghdad

Project: 00089459

Report Date: 3/16/2022

Project Title: Funding Facility for Stabilization

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127939 Enhancing Hawija's Electrical	Project Management Cost	7/15/2021	5/31/2022	UNDP	30000	NET	71600 Travel	46,057.29
				UNDP	30000	NET	75100 Facilities & Administration	7,369.17
				UNDP	30000	NET	74500 Miscellaneous Expenses	46,057.29
	Supply and Installation	7/15/2021	5/31/2022	UNDP	30000	NET	71600 Travel	0.00
				UNDP	30000	NET	75100 Facilities & Administration	43,245.29
				UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	540,566.08
TOTAL							683,295.12	
GRAND TOTAL							133,447,123.67	