



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115135 Peace Support Facility Hodeida	Support peace for Hodeidah	1/1/2019	12/31/2020	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	DEN	75100 Facilities & Administration	0.00
				UNDP	30000	DEN	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	30000	UKM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	UKM	75100 Facilities & Administration	0.00
				UNDP	30000	UKM	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL							0.00	



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00115136 Project Management Unit (PMU))	Direct Cost	1/1/2019	12/31/2020	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	63,418.45
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	85,689.10
				UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	45,927.26
				UNDP	30000	DEN	74300 Contributions	8,440.16
				UNDP	30000	SIDA	74300 Contributions	4,321.32
				UNDP	30000	DEN	74700 Transport, Shipping and handle	5,193.94
				UNDP	30000	GER	74500 Miscellaneous Expenses	0.00
				UNDP	30000	UKM	73100 Rental & Maintenance-Premises	39,750.41
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	4,468.88
				UNDP	30000	UKM	74700 Transport, Shipping and handle	3,255.55
				UNDP	30000	SIDA	74700 Transport, Shipping and handle	1,684.51
				UNDP	30000	DEN	75100 Facilities & Administration	6,264.21
				UNDP	30000	DFATD	75100 Facilities & Administration	4,464.08
				UNDP	30000	UKM	74300 Contributions	5,256.96
				UNDP	30000	GER	74700 Transport, Shipping and handle	7,017.90
				UNDP	30000	DFATD	74700 Transport, Shipping and handle	3,761.42
				UNDP	30000	GER	75100 Facilities & Administration	8,328.89
				UNDP	30000	SIDA	75100 Facilities & Administration	916.18
				UNDP	30000	DFATD	73400 Rental & Maint of Other Equip	6,112.31
				UNDP	30000	GER	74300 Contributions	11,404.08
UNDP	30000	UKM	75100 Facilities & Administration	3,861.03				



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00115136 Project Management Unit (PMU))	Indirect Cost	1/1/2019	12/31/2020	UNDP	30000	DFATD	74500 Miscellaneous Expenses	12,445.67
				UNDP	30000	DEN	75100 Facilities & Administration	-26,164.21
				UNDP	30000	UKM	75100 Facilities & Administration	2,585.24
				UNDP	30000	SIDA	75100 Facilities & Administration	2,112.00
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	388,675.52
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	17,597.00
				UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	24,891.34
				UNDP	30000	DEN	74500 Miscellaneous Expenses	17,185.55
				UNDP	30000	GER	74500 Miscellaneous Expenses	23,220.60
				UNDP	30000	UKM	74500 Miscellaneous Expenses	10,771.82
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	8,799.00
				UNDP	30000	DFATD	75100 Facilities & Administration	2,986.96
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	180,928.68
				UNDP	30000	UKM	64300 Staff Mgmt Costs - IP Staff	21,543.66
	UNDP	30000	GER	75100 Facilities & Administration	1,857.65			
	Project Personnel	1/1/2019	12/31/2020	UNDP	30000	SIDA	71300 Local Consultants	30,000.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	-627,331.67
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SIDA	71200 International Consultants	56,579.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	508.75
				UNDP	30000	GER	71600 Travel	70,220.18
				UNDP	30000	GER	72500 Supplies	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	6,926.32
	UNDP	30000	DEN	71600 Travel	4,779.82			



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00115136 Project Management Unit (PMU))	Project Personnel	1/1/2019	12/31/2020	UNDP	30000	DEN	75100 Facilities & Administration	38,252.99
				UNDP	30000	GER	71400 Contractual Services - Individ	136,491.25
				UNDP	30000	GER	75100 Facilities & Administration	160,490.59
				UNDP	30000	GER	63100 Non-Recurrent Payroll - NP Stf	2,038,077.00
				UNDP	30000	DEN	72200 Equipment and Furniture	200.00
TOTAL								2,924,167.35



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00115624 Operations & Compliance Unit	GOE	4/24/2019	12/31/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	30000	UKM	73100 Rental & Maintenance- Premises	23,345.48
				UNDP	30000	UKM	74500 Miscellaneous Expenses	6,326.32
				UNDP	30000	UKM	74700 Transport, Shipping and handle	1,911.98
				UNDP	30000	UKM	75100 Facilities & Administration	58,173.33
				UNDP	30000	UKM	64300 Staff Mgmt Costs - IP Staff	110,287.91
				UNDP	30000	UKM	74300 Contributions	3,140.27
	STAFFING	4/24/2019	12/31/2020	UNDP	30000	UKM	61300 Salary & Post Adj Cst-IP Staff	582,154.71
TOTAL							785,440.00	
GRAND TOTAL							3,709,607.35	



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00115135 Peace Support Facility Hodeida	Support peace for Hodeidah	1/1/2019	12/31/2020	YEM-Netherlands Enterprise Agn	30000	DEN	71200 International Consultants	113,673.94
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	200,000.00
				YEM-Netherlands Enterprise Agn	30000	DEN	75100 Facilities & Administration	10,760.91
				UNDP	30000	GER	72200 Equipment and Furniture	2,104,376.85
				UNDP	30000	SIDA	72200 Equipment and Furniture	200,000.00
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	1,318,334.22
				UNDP	30000	SIDA	75100 Facilities & Administration	36,895.59
				YEM-Netherlands Enterprise Agn	30000	DEN	74500 Miscellaneous Expenses	7,233.80
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	1,002,952.69
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	241,686.76
				UNDP	30000	UKM	75100 Facilities & Administration	87,744.82
				UNDP	30079	EUCOMM	75100 Facilities & Administration	73,014.02
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,043,057.41
				UNDP	30000	FRA	72200 Equipment and Furniture	1,017,501.02
				UNDP	30000	DEN	75100 Facilities & Administration	88,779.70
				UNDP	30000	GER	75100 Facilities & Administration	168,350.15
				UNDP	30000	NOR	75100 Facilities & Administration	80,236.22
UNDP	30000	DFATD	75100 Facilities & Administration	105,466.74				



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00115135 Peace Support Facility Hodeida	Support peace for Hodeidah	1/1/2019	12/31/2020	YEM-Netherlands Enterprise Agn	30000	DEN	71600 Travel	13,603.67
				UNDP	30000	DEN	72200 Equipment and Furniture	1,109,746.28
				UNDP	30000	UKM	72200 Equipment and Furniture	855,123.47
				UNDP	30000	SIDA	72800 Information Technology Equipmt	61,194.82
				UNDP	30000	FRA	75100 Facilities & Administration	81,400.08
TOTAL								10,021,133.16



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00115136 Project Management Unit (PMU))	Direct Cost	1/1/2019	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	4,239.18
				UNDP	30000	SIDA	74300 Contributions	2,737.32
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	48,567.88
				UNDP	30000	SIDA	74700 Transport, Shipping and handle	1,684.51
	Indirect Cost	1/1/2019	12/31/2020	UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	250,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	20,000.00
	Project Personnel	1/1/2019	12/31/2020	UNDP	30000	SIDA	71200 International Consultants	90,000.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	123,000.00
				UNDP	30000	DEN	72200 Equipment and Furniture	55,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	14,240.00
				UNDP	30000	SIDA	75100 Facilities & Administration	28,741.06
				UNDP	30000	GER	75100 Facilities & Administration	40,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,025,185.19
				UNDP	30000	SIDA	71300 Local Consultants	50,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	74,671.45
				UNDP	30079	EUCOMM	75100 Facilities & Administration	82,014.81
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	500,000.00
UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	219,263.00				
UNDP	30000	SDC	72200 Equipment and Furniture	933,393.07				
TOTAL							3,562,737.47	
GRAND TOTAL							13,583,870.63	