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# Annual Work Plan

Republic of Yemen - Sana'a

**Project:** 00099753

**Report Date:** 3/16/2022

**Project Title:** Emergency Mine Action

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103025 Emergency Mine Action	C-IED	12/31/2016	12/31/2021	UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	228,638.00
	Clearance of Mines & UXO-n	12/31/2016	12/31/2019	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	201,215.00
				UNDP	30000	NET	71600 Travel	645,120.00
				UNDP	30000	UNOCHA	72100 Contractual Services-Companies	1,000,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	22,998.75
				UNDP	30000	FCDO	74500 Miscellaneous Expenses	2,284.84
				UNDP	30000	DFID	75700 Training, Workshops and Confer	1,423.60
				UNDP	30000	UNOCHA	71600 Travel	254,533.64
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	30,714.22
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,490.68
				UNDP	30000	FCDO	61300 Salary & Post Adj Cst-IP Staff	80,942.76
				UNDP	30000	NET	63100 Non-Recurrent Payroll - NP Stf	52,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	125,263.76
				UNDP	30000	FCDO	75700 Training, Workshops and Confer	1,947.84
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	DFATD	71600 Travel	361,365.44
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	173,775.00
				UNDP	30000	FCDO	71600 Travel	409,521.30
				UNDP	30000	ITA	72200 Equipment and Furniture	59,487.50



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00103025 Emergency Mine Action	Clearance of Mines & UXO-n	12/31/2016	12/31/2019	UNDP	30000	NET	73100 Rental & Maintenance-Premises	27,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	66,930.43
				UNDP	30000	FCDO	63100 Non-Recurrent Payroll - NP Stf	83,642.63
				UNDP	30000	UNOCHA	71400 Contractual Services - Individ	51,000.00
				UNDP	30000	DFID	71600 Travel	308,596.20
				UNDP	30000	FCDO	73100 Rental & Maintenance-Premises	18,358.84
				UNDP	30000	NET	74500 Miscellaneous Expenses	7,845.00
	Clearance of Mines & UXO-s	12/31/2016	12/31/2019	UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	6,500.00
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	658,786.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	95,996.00
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	160,799.72
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	0.00
				UNDP	30000	USDOS G/TI	71600 Travel	1,110,643.37
				NORWEGIAN PEOPLE'S AID (NPA)	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFATD	71600 Travel	0.00
				NORWEGIAN PEOPLE'S AID (NPA)	30079	EUCOMM	75100 Facilities & Administration	0.00
	Mapping & Survey-n	12/31/2016	12/31/2019	NORWEGIAN PEOPLE'S AID (NPA)	30000	GER	71200 International Consultants	0.00
				UNDP	30000	UK-FCO	71600 Travel	0.96
				UNDP	30000	GER	72100 Contractual Services-Companies	181.68



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00103025 Emergency Mine Action	Mapping & Survey-n	12/31/2016	12/31/2019	UNDP	30000	ITA	75100 Facilities & Administration	18,009.70
				UNDP	30000	DFID	75100 Facilities & Administration	11,872.95
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	5,122.12
				UNDP	30084	UNDP	75100 Facilities & Administration	14,814.81
				UNDP	30000	FCDO	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	FCDO	71600 Travel	32,647.92
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	120.41
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	GER	71200 International Consultants	8,092.65
				UNDP	30079	EUCOMM	71600 Travel	407,616.68
				UNDP	30000	UNOCHA	72200 Equipment and Furniture	200,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	148,413.12
				UNDP	30000	ITA	71600 Travel	278,530.53
				UNDP	30000	DFID	71600 Travel	29,213.55
				UNDP	30000	USDOS G/TI	71600 Travel	64,026.36
				UNDP	30000	DFATD	72200 Equipment and Furniture	5,000.00
				UNDP	30000	FCDO	74500 Miscellaneous Expenses	937.13
				UNDP	30000	UNOCHA	71200 International Consultants	495,408.18
				UNDP	30000	DFATD	71400 Contractual Services - Individ	14,111.42
				UNDP	30000	NET	71600 Travel	34,013.28
				UNDP	30000	UNOCHA	75100 Facilities & Administration	19,139.57



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00103025 Emergency Mine Action	Mapping & Survey-n	12/31/2016	12/31/2019	UNDP	30000	GER	75100 Facilities & Administration	87,191.71
				UNDP	30000	DFATD	75100 Facilities & Administration	88.91
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	94,934.96
				UNDP	30000	UNOCHA	71600 Travel	144,177.09
				UNDP	30000	GER	71600 Travel	1,079,167.75
				UNDP	30000	DFATD	71600 Travel	175,925.90
				UNDP	30084	UNDP	71600 Travel	185,185.19
				UNDP	30000	NET	75100 Facilities & Administration	1,467.92
				UNDP	30000	DFID	72100 Contractual Services-Companies	166,086.96
				UNDP	30000	FCDO	75100 Facilities & Administration	0.00
				NORWEGIAN PEOPLE'S AID (NPA)	30000	GER	75100 Facilities & Administration	2,454.38
	Mapping & Survey-s	12/31/2016	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,791.80
				UNDP	30000	USDOS G/TI	71600 Travel	1,636.11
				UNDP	30000	ITA	72200 Equipment and Furniture	35,918.95
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	44,200.00
				UNDP	30000	NET	72200 Equipment and Furniture	69,516.67
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	39,882.83
				UNDP	30000	NET	75100 Facilities & Administration	5,561.33
				UNDP	30000	ITA	75100 Facilities & Administration	2,873.52
	Mine Risk Education-n	12/31/2016	12/31/2019	UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	2,484.47
				UNDP	30000	FCDO	75100 Facilities & Administration	61,216.92



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00103025 Emergency Mine Action	Mine Risk Education-n	12/31/2016	12/31/2019	UNDP	30000	ITA	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	1,660.87
				UNDP	30000	UNOCHA	75100 Facilities & Administration	131,018.74
				UNDP	30000	FCDO	75700 Training, Workshops and Confer	1,388.82
				UNDP	30000	FCDO	74200 Audio Visual&Print Prod Costs	3,098.78
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	50,528.09
				UNDP	30000	FCDO	64300 Staff Mgmt Costs - IP Staff	72,637.68
	Support to NGOs	12/31/2016	12/31/2021	NORWEGIAN PEOPLE'S AID (NPA)	30000	GER	72100 Contractual Services-Companies	33,134.10
				YEM-HALO Trust	30000	UNOCHA	72100 Contractual Services-Companies	238,318.00
				NORWEGIAN PEOPLE'S AID (NPA)	30000	DFID	75100 Facilities & Administration	13,111.11
				NORWEGIAN PEOPLE'S AID (NPA)	30000	DFATD	72100 Contractual Services-Companies	3,000.00
				YEM-HALO Trust	30000	NET	72100 Contractual Services-Companies	170,000.00
				YEM-HALO Trust	30000	FCDO	72100 Contractual Services-Companies	115,293.31
				UNDP	30000	NET	75100 Facilities & Administration	0.00
				YEM-HALO Trust	30000	DFATD	72100 Contractual Services-Companies	28,873.88
				NORWEGIAN PEOPLE'S AID (NPA)	30079	EUCOMM	75100 Facilities & Administration	6,542.06



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00103025 Emergency Mine Action	Support to NGOs	12/31/2016	12/31/2021	NORWEGIAN PEOPLE'S AID (NPA)	30000	DFATD	75100 Facilities & Administration	5,490.92
				NORWEGIAN PEOPLE'S AID (NPA)	30000	DFATD	71200 International Consultants	60,042.00
				NORWEGIAN PEOPLE'S AID (NPA)	30000	DFID	72100 Contractual Services-Companies	163,889.00
				YEM-HALO Trust	30000	NET	75100 Facilities & Administration	13,600.00
				YEM-HALO Trust	30000	FCDO	75100 Facilities & Administration	4,599.23
				NORWEGIAN PEOPLE'S AID (NPA)	30079	EUCOMM	72100 Contractual Services-Companies	100,000.00
				YEM-HALO Trust	30000	UNOCHA	75100 Facilities & Administration	16,682.24
	Victims Assistance-n	12/31/2016	12/31/2019	UNDP	30000	ITA	72200 Equipment and Furniture	10,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	21,954.48
				UNDP	30000	NET	75100 Facilities & Administration	89,166.30
				UNDP	30000	NET	72300 Materials & Goods	15,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	84,440.70
				UNDP	30000	ITA	74500 Miscellaneous Expenses	27,934.17
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	GER	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	77,880.45
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	48,600.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	56,293.80
				UNDP	30079	EUCOMM	75100 Facilities & Administration	49,803.41
	Victims Assistance-s	12/31/2016	12/31/2019	UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	152,056.40
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	101,371.90
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	204,850.20



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								12,796,117.55
GRAND TOTAL								12,796,117.55