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# Annual Work Plan

## Cameroon - Yaounde

**Project:** 00117568  
**Project Title:** UNRC BUDGET MANAGEMENT

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

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114323 UNRC BUDGET MANAGEMENT	Complex Country Allocation	1/1/2019	12/31/2019	UNDP	13820	RCS-SERV	60000 Regular Staff Costs	72,800.00
				UNDP	13816	RCS-SERV	70000 Operating Expenses	5,437.00
				UNDP	13816	RCS-SERV	73500 Reimbursement Costs	573.00
				UNDP	13820	RCS-SERV	70000 Operating Expenses	27,732.00
				UNDP	13820	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	127,268.00
				UNDP	13816	RCS-SERV	75100 Facilities & Administration	50.00
				UNDP	13820	RCS-SERV	75100 Facilities & Administration	1,000.00
	Coordination Fund	1/1/2019	12/31/2019	UNDP	13825	RCS-SERV	72200 Equipment and Furniture	5,000.00
				UNDP	13825	RCS-SERV	72400 Communic & Audio Visual Equip	29,000.00
				UNDP	13825	RCS-SERV	75700 Training, Workshops and Confer	15,000.00
				UNDP	13825	RCS-SERV	70000 Operating Expenses	150,000.00
				UNDP	13825	RCS-SERV	74500 Miscellaneous Expenses	1,000.00
	GOE for UNDP Turnkey Solutions	1/1/2019	12/31/2019	UNDP	13815	RCS-SERV	73500 Reimbursement Costs	20,255.00
				UNDP	13815	RCS-SERV	75100 Facilities & Administration	1,761.00
				UNDP	13815	RCS-SERV	70000 Operating Expenses	161,437.00
	PILOT OF UNSDG Op Guide LNOB	1/1/2019	12/31/2020	UNDP	30000	RCS-SERV	70000 Operating Expenses	44,779.00
	Professional Positions	1/1/2019	12/31/2019	UNDP	13807	RCS-SERV	75100 Facilities & Administration	1,026.00
				UNDP	13807	RCS-SERV	61100 Salary Costs - NP Staff	114,891.00
				UNDP	13807	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	-15,733.00
				UNDP	13807	RCS-SERV	60000 Regular Staff Costs	80,064.00
	RC Ex Ass & RC Driver Salaries	1/1/2019	12/31/2019	UNDP	13806	RCS-SERV	60000 Regular Staff Costs	19,939.00
				UNDP	13806	RCS-SERV	75100 Facilities & Administration	256.00



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00114323 UNRC BUDGET MANAGEMENT	RC Ex Ass & RC Driver	1/1/2019	12/31/2019	UNDP	13806	RCS-SERV	61200 Salaries Costs - GS Staff	70,509.00	
	RC SALARIES	1/1/2019	12/31/2019	UNDP	13805	RCS-SERV	60000 Regular Staff Costs	74,831.00	
				UNDP	13805	RCS-SERV	75100 Facilities & Administration	998.00	
				UNDP	13805	RCS-SERV	70000 Operating Expenses	21,261.00	
				UNDP	13805	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	222,269.00	
	RCS DIRECT COST	1/1/2019	12/31/2019	UNDP	11825	RCS-SERV	60000 Regular Staff Costs	72,775.00	
				UNDP	11825	Tasiast	60000 Regular Staff Costs	25,625.00	
				UNDP	11825	Tasiast	70000 Operating Expenses	2,050.00	
				UNDP	11825	RCS-SERV	70000 Operating Expenses	10,250.00	
	Travel Staff	1/1/2019	12/31/2019	UNDP	13810	RCS-SERV	75100 Facilities & Administration	4,000.00	
				UNDP	13810	RCS-SERV	71600 Travel	48,000.00	
				UNDP	13810	RCS-SERV	70000 Operating Expenses	2,000.00	
	TOTAL								1,418,103.00



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00114324 UNCT BUDGET MANAGEMENT	UNCT Local fund	1/1/2019	12/31/2019	UNDP	17000	RCS-PROJ	60000 Regular Staff Costs	0.00
				UNDP	17000	RCS-PROJ	72200 Equipment and Furniture	30,000.00
				UNDP	17000	RCS-PROJ	74500 Miscellaneous Expenses	16,682.00
				UNDP	17000	RCS-PROJ	61200 Salaries Costs - GS Staff	55,000.00
				UNDP	17000	RCS-PROJ	61300 Salary & Post Adj Cst-IP Staff	130,000.00
				UNDP	17000	RCS-PROJ	71600 Travel	30,000.00
				UNDP	17000	RCS-PROJ	72400 Communic & Audio Visual Equip	52,325.00
				UNDP	17000	RCS-PROJ	75700 Training, Workshops and Confer	55,000.00
TOTAL							369,007.00	
GRAND TOTAL							1,787,110.00	



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00114323 UNRC BUDGET MANAGEMENT	Coordination Fund	1/1/2019	12/31/2019	UNDP	13825	RCS-SERV	72500 Supplies	22,500.00
				UNDP	13825	RCS-SERV	75100 Facilities & Administration	2,500.00
	GOE for UNDP Turnkey Solutions	1/1/2019	12/31/2019	UNDP	13814	RCS-SERV	75100 Facilities & Administration	7,145.00
				UNDP	13814	RCS-SERV	72500 Supplies	89,307.00
	Professional Positions	1/1/2019	12/31/2019	UNDP	13807	RCS-SERV	61100 Salary Costs - NP Staff	58,778.00
				UNDP	13807	RCS-SERV	75100 Facilities & Administration	2,351.00
	RC Ex Ass & RC Driver Salaries	1/1/2019	12/31/2019	UNDP	13806	RCS-SERV	61200 Salaries Costs - GS Staff	18,557.00
				UNDP	13806	RCS-SERV	75100 Facilities & Administration	742.00
	RCO Recruitment Support	1/1/2019	12/31/2020	UNDP	13816	RCS-SERV	75100 Facilities & Administration	38.00
				UNDP	13816	RCS-SERV	74500 Miscellaneous Expenses	481.00
	RCS DIRECT COST	1/1/2019	12/31/2019	UNDP	13814	RCS-SERV	75100 Facilities & Administration	200.00
				UNDP	13814	RCS-SERV	72700 Hospitality/Catering	2,500.00
	Travel Staff	1/1/2019	12/31/2019	UNDP	13810	RCS-SERV	71600 Travel	18,750.00
				UNDP	13810	RCS-SERV	75100 Facilities & Administration	1,500.00
TOTAL								225,349.00
GRAND TOTAL								225,349.00