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Annual Work Plan

Eritrea - Asmara

Project: 00065009

Report Date: 12/20/2019

Project Title: Development Effectiveness Eritrea CO

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	02550	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02550	UNDP	73200 Premises Alternations	856.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	40,606.92
				UNDP	11300	UNDP	73200 Premises Alternations	0.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11300	UNDP	71600 Travel	0.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	13,150.30
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	0.00
				UNDP	02550	UNDP	72700 Hospitality/Catering	1,284.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	8,239.73
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	713.33
				UNDP	02550	UNDP	72200 Equipment and Furniture	2,140.00
				UNDP	02550	UNDP	72500 Supplies	4,280.00
				UNDP	11300	UNDP	72500 Supplies	0.00
UNDP	02550	UNDP	74500 Miscellaneous Expenses	5,564.00				
UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	2,140.00				



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00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	0.00
	Human Resource	1/1/2012	12/31/2025	UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	31,204.07
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	13,063.03
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	19,413.97
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	30,003.40
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	32,307.02
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	134,211.21
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	83,765.75
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	156,807.37
	Training	1/1/2012	12/31/2025	UNDP	02550	UNDP	75700 Training, Workshops and Confer	2,140.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	0.00
	Travel	1/1/2012	12/31/2025	UNDP	02550	UNDP	71600 Travel	22,190.52
				UNDP	11300	UNDP	71600 Travel	22,190.52
TOTAL							709,772.12	
GRAND TOTAL							709,772.12	



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00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,140.00
				UNDP	11300	UNDP	72500 Supplies	8,560.00
				UNDP	11300	UNDP	72300 Materials & Goods	34,240.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	1,284.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,934.56
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,708.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	12,602.28
				UNDP	11300	UNDP	73200 Premises Alternations	4,850.67
				UNDP	11300	UNDP	72800 Information Technology Equipmt	14,457.46
				UNDP	11300	UNDP	72100 Contractual Services-Companies	859.43
	Human Resource	1/1/2012	12/31/2025	UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	32,674.14
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,451.91
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	157,268.87
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	77,229.78
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	85,810.40
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	36,617.29
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	44,241.88
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	76,359.04
	Training	1/1/2012	12/31/2025	UNDP	11300	UNDP	75700 Training, Workshops and Confer	5,350.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	5,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Travel	1/1/2012	12/31/2025	UNDP	02550	UNDP	71600 Travel	10,156.33
				UNDP	11300	UNDP	71600 Travel	6,973.55
TOTAL								626,732.83
GRAND TOTAL								626,732.83



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	11300	UNDP	72800 Information Technology Equipmt	2,020.74
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	8,129.37
				UNDP	11888	UNDP	72800 Information Technology Equipmt	2,020.50
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,100.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	1,050.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	11300	UNDP	72500 Supplies	2,886.82
				UNDP	11300	UNDP	73200 Premises Alternations	1,050.00
				UNDP	11888	UNDP	73400 Rental & Maint of Other Equip	6,520.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	6,549.32
				UNDP	11300	UNDP	72700 Hospitality/Catering	840.00
				UNDP	11888	UNDP	72700 Hospitality/Catering	420.00
				UNDP	11888	UNDP	72400 Communic & Audio Visual Equip	911.49
				UNDP	11888	UNDP	72500 Supplies	2,886.50
				UNDP	11888	UNDP	73200 Premises Alternations	1,050.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	6,519.60
				Human Resource	1/1/2012	12/31/2025	UNDP	02550
	UNDP	02550	UNDP				64300 Staff Mgmt Costs - IP Staff	11,356.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Human Resource	1/1/2012	12/31/2025	UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	15,777.50
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	5,940.90
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,772.36
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	36,428.25
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	125,783.62
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	49,753.28
				UNDP	02550	UNDP	63500 Insurance and Security Costs	13,460.82
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	58,230.94
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	28,101.80
	Training	1/1/2012	12/31/2025	UNDP	02550	UNDP	75700 Training, Workshops and Confer	6,300.00
Travel	1/1/2012	12/31/2025	UNDP	02550	UNDP	71600 Travel	13,415.64	
TOTAL							483,402.25	
GRAND TOTAL							483,402.25	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	390.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	3,400.00
				UNDP	11300	UNDP	73200 Premises Alternations	840.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	67.00
				UNDP	11888	UNDP	71600 Travel	1,043.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	3,053.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	840.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	13,356.00
				UNDP	11888	UNDP	71200 International Consultants	20,092.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	460.00
				UNDP	11300	UNDP	72300 Materials & Goods	739.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	463.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	1,179.36
				UNDP	11300	UNDP	72500 Supplies	3,674.00
	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,260.00			
	Human Resource	1/1/2012	12/31/2025	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	6,764.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	19,875.17
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,432.94
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	236.00
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	17,854.26
UNDP				02550	UNDP	63500 Insurance and Security Costs	33,040.95	



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00081649 Development Effectiveness Erit	Human Resource	1/1/2012	12/31/2025	UNDP	11300	UNDP	66100 Overtime & Night Differential	524.60
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	45,923.32
				UNDP	11300	UNDP	65100 After Service Insurance	8,530.43
				UNDP	11888	UNDP	71200 International Consultants	9,984.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	71,124.02
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	112,110.10
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	53,141.90
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	30,970.00
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.26
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	117,043.54
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	20,042.40
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	1,462.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	21,709.68
				UNDP	11300	UNDP	63500 Insurance and Security Costs	17,573.48
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,155.20
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	11,624.54
				UNDP	02550	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	02550	UNDP	65100 After Service Insurance	6,226.37
	Training	1/1/2012	12/31/2025	UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	400.00
				UNDP	02550	UNDP	72600 Grants	499.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	2,107.00
				UNDP	02550	UNDP	71600 Travel	5,276.00
				UNDP	11300	UNDP	71600 Travel	998.00
				UNDP	02550	UNDP	72500 Supplies	125.00
	Travel	1/1/2012	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	108.00
				UNDP	02550	UNDP	71600 Travel	2,325.06
				UNDP	11300	UNDP	71600 Travel	22,627.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						693,670.65			
GRAND TOTAL						693,670.65			



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Project: 00065009

Report Date: 12/20/2019

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,260.00
				UNDP	11300	UNDP	72500 Supplies	840.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	12,000.00
				UNDP	30084	UNDP	74300 Contributions	15,186.00
				UNDP	30084	UNDP	71600 Travel	2,465.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	840.00
				UNDP	11888	UNDP	71600 Travel	0.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	6,666.45
				UNDP	11888	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,284.58
				UNDP	11300	UNDP	73200 Premises Alternations	840.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	1,179.36
	Human Resource	1/1/2012	12/31/2025	UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	11,922.30
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	817.70
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	149,227.82
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	6,113.60
				UNDP	11300	UNDP	63500 Insurance and Security Costs	5,302.60
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	43,496.70
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	6,904.40
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	62,355.84
UNDP	11300	UNDP	66100 Overtime & Night Differential	180.80				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Human Resource	1/1/2012	12/31/2025	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	22,305.60
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	14,500.00
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	30,871.48
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	397.80
				UNDP	02301	UNDP	61100 Salary Costs - NP Staff	37,812.56
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	2,222.60
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	419.20
				UNDP	02550	UNDP	63500 Insurance and Security Costs	31,995.08
	Training	1/1/2012	12/31/2025	UNDP	11300	UNDP	75700 Training, Workshops and Confer	8,400.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	15,000.00
	Travel	1/1/2012	12/31/2025	UNDP	02550	UNDP	71600 Travel	21,427.76
				UNDP	11300	UNDP	71600 Travel	1,241.32
	TOTAL							518,476.55



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100726 DPC Project	Direct Project Cost	1/1/2016	12/31/2016	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
TOTAL							0.00	
GRAND TOTAL							518,476.55	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	21,623.56
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,260.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,284.58
				UNDP	11300	UNDP	72500 Supplies	840.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	6,380.00
				UNDP	11300	UNDP	73200 Premises Alternations	840.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	1,179.36
				UNDP	11300	UNDP	72700 Hospitality/Catering	840.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	6,666.45
	Human Resource	1/1/2012	12/31/2025	UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	188.70
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	2,332.65
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	3,841.10
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	134.40
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	32,455.23
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	9,873.75
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	221.31
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	7,542.24
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	8,895.87
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	631.21
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	434.56
UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	16,411.92				



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00081649 Development Effectiveness Erit	Human Resource	1/1/2012	12/31/2025	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	76,995.21
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	2,427.91
				UNDP	02550	UNDP	63500 Insurance and Security Costs	29,487.52
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	33,583.79
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	10,037.70
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	23,812.95
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	750.90
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,236.48
				UNDP	02550	UNDP	66100 Overtime & Night Differential	197.40
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	2,751.30
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	9,204.99
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	610.13
				UNDP	02300	UNDP	63500 Insurance and Security Costs	9,119.85
				UNDP	11300	UNDP	66100 Overtime & Night Differential	100.53
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	31,925.13
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,075.85
				UNDP	11300	UNDP	63500 Insurance and Security Costs	10,016.77
				UNDP	02300	UNDP	66100 Overtime & Night Differential	61.05
Training	1/1/2012	12/31/2025	UNDP	02550	UNDP	75700 Training, Workshops and Confer	10,150.00	
Travel	1/1/2012	12/31/2025	UNDP	02550	UNDP	71600 Travel	16,150.10	
TOTAL							400,572.45	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100726 DPC Project	Direct Project Cost	1/1/2016	12/31/2016	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
TOTAL								0.00
GRAND TOTAL								400,572.45



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	02550	UNDP	72800 Information Technology Equipmt	2,220.40
				UNDP	02550	UNDP	74300 Contributions	1,750.00
				UNDP	02550	UNDP	72300 Materials & Goods	770.00
				UNDP	02550	UNDP	72500 Supplies	1,759.80
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	5,250.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	4,200.00
	Human Resource	1/1/2012	12/31/2025	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,008.40
				UNDP	02550	UNDP	63500 Insurance and Security Costs	20,520.38
				UNDP	11300	UNDP	66100 Overtime & Night Differential	82.00
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	28,834.50
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	404.80
				UNDP	11300	UNDP	65100 After Service Insurance	5,642.60
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	21,536.60
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	25,327.50
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	5,903.40
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	476.25
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	3,132.40
				UNDP	11300	UNDP	63500 Insurance and Security Costs	843.20
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	58,169.63
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	6,942.00
UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	14,586.00				
UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	180.40				



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Annual Work Plan

Eritrea - Asmara

Project: 00065009

Report Date: 12/20/2019

Project Title: Development Effectiveness Eritrea CO

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Training	1/1/2012	12/31/2025	UNDP	02550	UNDP	75700 Training, Workshops and Confer	9,975.00
	Travel	1/1/2012	12/31/2025	UNDP	02550	UNDP	71600 Travel	15,991.50
TOTAL								235,506.76



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100726 DPC Project	Direct Project Cost	1/1/2016	12/31/2016	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
TOTAL								0.00
GRAND TOTAL								235,506.76



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081649 Development Effectiveness Erit	Finance	1/1/2012	12/31/2025	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	11,836.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	5,025.71
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	4,500.00
	Human Resource	1/1/2012	12/31/2025	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	19,698.60
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	52,136.35
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,136.60
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	296.40
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	108,843.65
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	5,399.40
				UNDP	11300	UNDP	63500 Insurance and Security Costs	6,487.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	15,759.20
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	3,531.00
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	79,592.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	4,319.60
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	38,489.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	92.60
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	203.40
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	370.20
	UNDP	02550	UNDP	63500 Insurance and Security Costs	46,483.40			
	Training	1/1/2012	12/31/2025	UNDP	02550	UNDP	75700 Training, Workshops and Confer	3,500.00
	Travel	1/1/2012	12/31/2025	UNDP	02550	UNDP	71600 Travel	4,000.00
	TOTAL							416,700.11



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100726 DPC Project	Direct Project Cost	1/1/2016	12/31/2016	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	31,648.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	389,352.00
TOTAL							421,000.00	
GRAND TOTAL							837,700.11	