



Annual Work Plan

Regional Bureau Asia Pacific

Project: 00088434
 Project Title: Re-based Budget for RBAP
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095102 Re-based Budget for RBAP	Com&Audiovisual Equipmen	1/1/2015	31/12/2017	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	0.00
	Consultant	1/1/2015	31/12/2017	UNDP	11300	UNDP	71300	Local Consultants	0.00
				UNDP	11300	UNDP	71200	International Consultants	0.00
	DOE	1/1/2015	31/12/2017	UNDP	02550	UNDP	75700	Training, Workshops and Confer	147,000.00
				UNDP	02300	UNDP	71600	Travel	539,956.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	2,244.00
				UNDP	11300	UNDP	71600	Travel	183,254.00
				UNDP	02550	UNDP	72800	Information Technology Equipm	15,000.00
				UNDP	02550	UNDP	71200	International Consultants	20,000.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	100,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	14,624.00
				UNDP	02550	UNDP	71600	Travel	26,948.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	42,876.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	33,845.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	12,756.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	65,000.00
				UNDP	02300	UNDP	72500	Supplies	13,867.00
				UNDP	11300	UNDP	77300	Salary and related costs-TA/IP	0.00
				UNDP	02550	UNDP	71400	Contractual Services - Individ	150,000.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	17,500.00
				UNDP	02300	UNDP	71200	International Consultants	97,001.00
				UNDP	11300	UNDP	72500	Supplies	24,892.00
				UNDP	02550	UNDP	72500	Supplies	31,241.00
UNDP	02300	UNDP	72700	Hospitality/Catering	0.00				
UNDP	11300	UNDP	72700	Hospitality/Catering	45,000.00				
UNDP	02300	UNDP	71400	Contractual Services - Individ	0.00				
UNDP	02550	UNDP	74500	Miscellaneous Expenses	5,000.00				
UNDP	11300	UNDP	71200	International Consultants	213,499.00				



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	DOE	1/1/2015	31/12/2017	UNDP	02550	UNDP	72700	Hospitality/Catering	15,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	91,155.00
				UNDP	02500	UNDP	71600	Travel	9,842.00
				UNDP	02300	UNDP	71500	UN Volunteers	0.00
	Economist	1/3/2017	31/5/2018	UNDP	11309	UNDP	71600	Travel	10,000.00
				UNDP	11309	UNDP	77300	Salary and related costs-TA/IP	111,866.00
				UNDP	11309	UNDP	73100	Rental & Maintenance-Premises	4,200.00
				UNDP	11309	UNDP	BA007	IT&C - Budget	3,300.00
	Salary	1/1/2015	31/12/2017	UNDP	02550	UNDP	61100	Salary Costs - NP Staff	64,048.00
				UNDP	02500	UNDP	61300	Salary & Post Adj Cst-IP Staff	256,740.00
				UNDP	04240	UNDP	61300	Salary & Post Adj Cst-IP Staff	300,017.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	4,039,095.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	527,233.00
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	746,788.00
				UNDP	04240	UNDP	61100	Salary Costs - NP Staff	57,948.00
				UNDP	11309	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	11309	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11309	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	1,497,954.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	3,034,512.00
Travel	1/1/2015	31/12/2017	UNDP	02300	UNDP	71600	Travel	0.00	
			UNDP	11300	UNDP	71600	Travel	0.00	
TOTAL								12,571,201.00	
00103852 RBAP CO Capacity Building	API Workshop 2018	1/1/2018	31/12/2018	UNDP	11300	UNDP	75700	Training, Workshops and Confer	220,000.00
	CapDev	1/1/2015	31/12/2018	UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	48,000.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	100,000.00



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CapDev		1/1/2015	31/12/2018	UNDP	02550	UNDP	71600	Travel	0.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	16,763.00
				UNDP	11300	UNDP	71300	Local Consultants	59,830.00
				UNDP	02500	UNDP	63300	Non-Recurrent Payroll - IP Stf	40,572.00
				UNDP	02550	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	37,773.00
ChangeManagement		1/1/2015	31/12/2018	UNDP	11300	UNDP	71600	Travel	90,505.00
				UNDP	11300	UNDP	71200	International Consultants	106,000.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	265,995.00
				UNDP	11300	UNDP	64300	Staff Mgmt Costs - IP Staff	112,500.00
Clustering		1/1/2015	31/12/2018	UNDP	11300	UNDP	71200	International Consultants	30,000.00
				UNDP	11300	UNDP	71600	Travel	5,000.00
Communication Budget		1/1/2015	31/12/2018	UNDP	11300	UNDP	71200	International Consultants	74,000.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	150,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	11300	UNDP	71600	Travel	30,000.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	28,285.00
				UNDP	11423	UNDP	72100	Contractual Services-Companies	0.00
CPPS		1/1/2015	31/12/2018	UNDP	11300	UNDP	71300	Local Consultants	75,000.00
G2G		1/1/2015	31/12/2018	UNDP	04400	UNDP	71200	International Consultants	30,000.00
				UNDP	04400	UNDP	75700	Training, Workshops and Confer	110,000.00
GCF-ISU		1/1/2015	31/12/2018	UNDP	11300	UNDP	71200	International Consultants	400,000.00
PortfolioGrowth		1/1/2015	31/12/2018	UNDP	11300	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	10,000.00
				UNDP	11300	UNDP	71200	International Consultants	80,000.00
				UNDP	02550	UNDP	74500	Miscellaneous Expenses	0.00



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	Responsible Business Forum	1/1/2015	31/12/2018	UNDP	04400	UNDP	71600	Travel	10,000.00
				UNDP	04400	UNDP	71200	International Consultants	30,000.00
	RMM	1/1/2015	31/12/2017	UNDP	02550	UNDP	75700	Training, Workshops and Confer	24,044.00
				UNDP	02550	UNDP	71600	Travel	20,000.00
				UNDP	11300	UNDP	71600	Travel	32,500.00
	SUBCLUSTER	1/1/2015	31/12/2018	UNDP	04400	UNDP	71600	Travel	25,000.00
	Surge Operation	1/1/2015	31/12/2018	UNDP	11300	UNDP	64300	Staff Mgmt Costs - IP Staff	1.00
				UNDP	11300	UNDP	71200	International Consultants	185,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	15,000.00
				UNDP	11300	UNDP	71600	Travel	200,000.00
	Workshops	1/1/2015	31/12/2018	UNDP	11300	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	11300	UNDP	71600	Travel	10,000.00
				UNDP	02550	UNDP	75700	Training, Workshops and Confer	33,604.00
	TOTAL								2,730,372.00
	GRAND TOTAL								15,301,573.00



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00095102 Re-based Budget for RBAP	DOE	1/1/2015	31/12/2017	UNDP	02300	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	53,500.00
				UNDP	02300	UNDP	71600	Travel	285,000.00
				UNDP	11300	UNDP	71600	Travel	100,000.00
				UNDP	02300	UNDP	71200	International Consultants	115,000.00
				UNDP	02500	UNDP	74500	Miscellaneous Expenses	9,376.00
				UNDP	02300	UNDP	77400	Contribution - Shared GOE	0.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	15,000.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	8,200.00
				UNDP	02550	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	54,500.00
				UNDP	02300	UNDP	72500	Supplies	6,200.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	1.00
				UNDP	02550	UNDP	71600	Travel	340,000.00
				UNDP	02300	UNDP	72700	Hospitality/Catering	10,000.00
				UNDP	11300	UNDP	70000	Operating Expenses	0.00
				UNDP	02550	UNDP	77400	Contribution - Shared GOE	75,000.00
					Economist	1/3/2017	31/5/2018	UNDP	11309
				UNDP	11309	UNDP	70000	Operating Expenses	40,023.00
	Salary	1/1/2015	31/12/2017	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	1,346,908.00
				UNDP	11300	UNDP	77300	Salary and related costs-TA/IP	190,707.00
				UNDP	02300	UNDP	71400	Contractual Services - Individ	160,220.00
				UNDP	02500	UNDP	61300	Salary & Post Adj Cst-IP Staff	268,258.00
				UNDP	02300	UNDP	77300	Salary and related costs-TA/IP	0.00
				UNDP	04240	UNDP	61200	Salaries Costs - GS Staff	1.00
				UNDP	04240	UNDP	61100	Salary Costs - NP Staff	39,838.00
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	455,813.00



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	Salary	1/1/2015	31/12/2017	UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	4,733,000.00
				UNDP	04240	UNDP	61300	Salary & Post Adj Cst-IP Staff	296,029.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,417,071.00
TOTAL									11,078,256.00
00103852 RBAP CO Capacity Building	API Workshop 2018	1/1/2018	31/12/2018	UNDP	11300	UNDP	71600	Travel	25,000.00
	Assessment	1/1/2015	31/12/2018	UNDP	11300	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	02550	UNDP	75700	Training, Workshops and Confer	80,000.00
	CapDev	1/1/2015	31/12/2018	UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	27,000.00
	ChangeManagement	1/1/2015	31/12/2018	UNDP	02550	UNDP	71600	Travel	100,000.00
				UNDP	11300	UNDP	71600	Travel	0.00
				UNDP	02550	UNDP	64300	Staff Mgmt Costs - IP Staff	32,080.00
	Communication Budget	1/1/2015	31/12/2018	UNDP	02550	UNDP	72100	Contractual Services-Companies	25,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	02550	UNDP	71600	Travel	25,000.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	10,000.00
	Learning	1/1/2015	31/12/2018	UNDP	11300	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	02550	UNDP	75700	Training, Workshops and Confer	75,000.00
	Surge Operation	1/1/2015	31/12/2018	UNDP	11300	UNDP	71600	Travel	0.00
				UNDP	02550	UNDP	71600	Travel	400,000.00
	Workshops	1/1/2015	31/12/2018	UNDP	02550	UNDP	72100	Contractual Services-Companies	60,000.00
				UNDP	02550	UNDP	75700	Training, Workshops and Confer	40,000.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL									899,080.00



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GRAND TOTAL

11,977,336.00