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Annual Work Plan

Regional Bureau Arab States

Project: 00085715

Report Date: 12/20/2019

Project Title: RBAS Organizational Effectiveness

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093249 RBAS Org. Effectiveness	Conferences and Workshops	1/1/2015	12/31/2020	UNDP	02550	UNDP	72300 Materials & Goods	12,830.00
				UNDP	11300	UNDP	71600 Travel	3,732.44
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	14,130.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	12,829.50
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	35,170.50
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	10,000.00
	Consultancy Support	1/1/2015	12/31/2020	UNDP	16010	UNDP	71200 International Consultants	35,000.00
				UNDP	11300	UNDP	71200 International Consultants	10,000.00
	Missions and Support to COs	1/1/2015	12/31/2020	UNDP	02300	UNDP	71600 Travel	312,735.00
				UNDP	02550	UNDP	71600 Travel	61,482.00
				UNDP	16010	UNDP	71600 Travel	10,000.00
				UNDP	11300	UNDP	71600 Travel	146,267.56
	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	172,011.13
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	72500 Supplies	3,000.00
				UNDP	11300	UNDP	72500 Supplies	10,000.00
				UNDP	11800	UNDP	73100 Rental & Maintenance-Premises	2,900.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
UNDP	02300	UNDP	73200 Premises Alternations	5,000.00				



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00093249 RBAS Org. Effectiveness	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	234,836.00		
				UNDP	16010	UNDP	74500 Miscellaneous Expenses	62,075.00		
				UNDP	02550	UNDP	71600 Travel	9,168.85		
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00		
				UNDP	11300	UNDP	BA007 IT&C - Budget	0.00		
				UNDP	11000	UNDP	76100 Foreign Exchange Currency Loss	7,459.00		
	Staff Development	1/1/2015	12/31/2020	UNDP	11300	UNDP	75700 Training, Workshops and Confer	15,000.00		
	STAFFING	1/1/2015	12/31/2020	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	290,106.82		
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	586,956.10		
				UNDP	16010	UNDP	71600 Travel	36,500.00		
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	78,495.00		
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	324,980.00		
				UNDP	02500	UNDP	61300 Salary & Post Adj Cst-IP Staff	243,081.00		
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,424,590.00		
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	47,158.32		
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	698,575.00		
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,728,696.58		
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,240.00		
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	0.00		
				TOTAL						
GRAND TOTAL							7,919,005.80			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093249 RBAS Org. Effectiveness	CO support	1/1/2015	12/31/2020	UNDP	11300	UNDP	64100 Staff Mgmt Costs-NP Staff	200,000.00
				UNDP	16600	UNDP	64300 Staff Mgmt Costs - IP Staff	700,000.82
				UNDP	16600	UNDP	64100 Staff Mgmt Costs-NP Staff	224,562.19
	Conferences and Workshops	1/1/2015	12/31/2020	UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	16010	UNDP	75700 Training, Workshops and Confer	6,000.00
	Consultancy Support	1/1/2015	12/31/2020	UNDP	02300	UNDP	71300 Local Consultants	12,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	80,000.00
				UNDP	02300	UNDP	71200 International Consultants	13,000.00
				UNDP	11300	UNDP	71200 International Consultants	20,000.00
				UNDP	16010	UNDP	71400 Contractual Services - Individ	10,000.00
	Missions and Support to COs	1/1/2015	12/31/2020	UNDP	16010	UNDP	71600 Travel	50,000.00
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	02300	UNDP	71600 Travel	40,582.46
				UNDP	16600	UNDP	71600 Travel	50,000.00
				UNDP	11300	UNDP	71600 Travel	274,000.00
				UNDP	30000	KWT	71600 Travel	130,000.00
				UNDP	02550	UNDP	71600 Travel	65,924.29
				UNDP	11300	UNDP	72100 Contractual Services-Companies	95,603.00
	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	02300	UNDP	72500 Supplies	1,648.54
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	135,814.62



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00093249 RBAS Org. Effectiveness	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	11980	UNDG Membe	73100 Rental & Maintenance-Premises	13,185.89
				UNDP	16010	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	KWT	73100 Rental & Maintenance-Premises	39,557.66
				UNDP	04250	UNDP	77400 Contribution - Shared GOE	54,386.35
				UNDP	16010	UNDP	BA007 IT&C - Budget	2,000.00
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	40,235.50
				UNDP	16010	UNDP	73100 Rental & Maintenance-Premises	26,371.77
				UNDP	16600	UNDP	70000 Operating Expenses	8,047.10
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	83,071.08
				UNDP	30000	KWT	77400 Contribution - Shared GOE	92,728.68
				UNDP	02550	UNDP	BA007 IT&C - Budget	2,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	3,390.00
				UNDP	11980	UNDG Membe	77400 Contribution - Shared GOE	24,721.07
				UNDP	30000	KWT	74500 Miscellaneous Expenses	5,000.00
				UNDP	02300	UNDP	77400 Contribution - Shared GOE	88,594.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,810.00
				UNDP	16010	UNDP	77400 Contribution - Shared GOE	24,721.07
				UNDP	02300	UNDP	BA007 IT&C - Budget	13,569.00
UNDP	04250	UNDP	BA007 IT&C - Budget	2,800.00				



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00093249 RBAS Org. Effectiveness	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	11300	UNDP	BA007 IT&C - Budget	11,875.00
				UNDP	04250	UNDP	73100 Rental & Maintenance- Premises	31,646.12
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	11300	UNDP	77400 Contribution - Shared GOE	164,395.28
				UNDP	30000	KWT	BA007 IT&C - Budget	6,000.00
	Staff Development	1/1/2015	12/31/2020	UNDP	02300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	16,000.00
	STAFFING	1/1/2015	12/31/2020	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,695,138.95
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,212.50
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	104,526.54
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	340,905.79
				UNDP	02500	UNDP	61300 Salary & Post Adj Cst-IP Staff	261,516.62
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	898,288.72
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	88,278.57
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	610,694.75
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	553,009.30
			UNDP	30000	KWT	75100 Facilities & Administration	69,961.10	
TOTAL							7,931,121.83	
GRAND TOTAL							7,931,121.83	



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00093249 RBAS Org. Effectiveness	Consultancy Support	1/1/2015	12/31/2020	UNDP	30084	UNDP	71200 International Consultants	967,343.00
	Missions and Support to COs	1/1/2015	12/31/2020	UNDP	16010	UNDP	71200 International Consultants	30,000.00
				UNDP	02550	UNDP	71600 Travel	50,000.00
				UNDP	16010	UNDP	71600 Travel	996,735.00
				UNDP	11980	UNDG Membe	71600 Travel	0.00
				UNDP	02300	UNDP	71600 Travel	129,214.51
				UNDP	11300	UNDP	71600 Travel	100,000.00
				UNDP	16600	UNDP	71600 Travel	1,394,622.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,000.00
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	93,750.00
	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	11300	UNDP	72500 Supplies	2,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	5,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	2,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	16010	UNDP	74500 Miscellaneous Expenses	850.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	16010	UNDP	74200 Audio Visual&Print Prod Costs	9,900.00
	UNDP	30000	KWT	74200 Audio Visual&Print Prod Costs	534,073.00			
	Staff Development	1/1/2015	12/31/2020	UNDP	11300	UNDP	75700 Training, Workshops and Confer	77,000.00



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00093249 RBAS Org. Effectiveness	Staff Development	1/1/2015	12/31/2020	UNDP	11300	UNDP	63400 Learning Costs	5,000.00
	STAFFING	1/1/2015	12/31/2020	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	641,976.83
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	600,528.10
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,661,412.24
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,396,839.89
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	353,196.45
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	117,732.15
				UNDP	02500	UNDP	61300 Salary & Post Adj Cst-IP Staff	256,739.57
	Support to RM	1/1/2017	12/31/2020	UNDP	11300	UNDP	72800 Information Technology Equipmt	2,000.00
				UNDP	11300	UNDP	71300 Local Consultants	12,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	11300	UNDP	72500 Supplies	2,000.00
	UNDP- UNV Talent Programme	9/1/2019	8/31/2020	UNDP	11424	UNDP	77000 Salary and related costs-TA	93,750.00
	TOTAL							9,600,162.74
	GRAND TOTAL							9,600,162.74



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00093249 RBAS Org. Effectiveness	CO support	1/1/2015	12/31/2020	UNDP	16600	UNDP	64300 Staff Mgmt Costs - IP Staff	14,150.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	325,000.00
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	16600	UNDP	71600 Travel	200,000.00
	Conferences and Workshops	1/1/2015	12/31/2020	UNDP	11300	UNDP	71600 Travel	12,624.77
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	3,570.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	13,799.67
				UNDP	02550	UNDP	71600 Travel	75,050.00
	Consultancy Support	1/1/2015	12/31/2020	UNDP	16010	UNDP	71200 International Consultants	5,000.00
				UNDP	30084	UNDP	71200 International Consultants	967,343.19
				UNDP	11300	UNDP	71200 International Consultants	20,000.00
	Missions and Support to COs	1/1/2015	12/31/2020	UNDP	02300	UNDP	71600 Travel	131,350.67
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	7,714.27
				UNDP	02550	UNDP	71600 Travel	8,228.30
				UNDP	16010	UNDP	71600 Travel	25,142.07
				UNDP	11300	UNDP	71600 Travel	133,244.97
	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	02500	UNDP	71600 Travel	0.00
				UNDP	11303	UNDP	71600 Travel	7,095.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	1,584.84
				UNDP	11980	UNDG Membe	71600 Travel	17,500.00
				UNDP	02550	UNDP	72200 Equipment and Furniture	37,000.00



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00093249 RBAS Org. Effectiveness	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	11300	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	200.98
				UNDP	02550	UNDP	71600 Travel	8,724.92
				UNDP	16010	UNDP	71600 Travel	50,131.40
				UNDP	11300	UNDP	72500 Supplies	2,000.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	845.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	4,122.74
				UNDP	02300	UNDP	71600 Travel	100,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	1,832.59
				UNDP	11300	UNDP	72800 Information Technology Equipmt	222.32
				UNDP	11300	UNDP	71600 Travel	120,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	1,369.40
				UNDP	11300	UNDP	72900 MDTF & DBS Reporting	259.74
				UNDP	16010	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	3,565.89
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	400,000.00
				UNDP	11980	UNDG Membe	75700 Training, Workshops and Confer	17,000.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	5,000.00
		Staff Development	1/1/2015	12/31/2020	UNDP	11300	UNDP	71600 Travel
UNDP					11300	UNDP	75700 Training, Workshops and Confer	100,000.00



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00093249 RBAS Org. Effectiveness	STAFFING	1/1/2015	12/31/2020	UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	47,809.01
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	5,880.64
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	617,896.70
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	500,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	511,638.97
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	443,281.56
				UNDP	02300	UNDP	63500 Insurance and Security Costs	256,101.56
				UNDP	11300	UNDP	63500 Insurance and Security Costs	187,421.65
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	78,764.57
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	294,028.10
				UNDP	02500	UNDP	61300 Salary & Post Adj Cst-IP Staff	253,123.90
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	74,393.27
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	186,915.89
				UNDP	11300	UNDP	65100 After Service Insurance	143,936.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,084.11
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	365,021.49
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	194,476.44
				UNDP	02300	UNDP	65100 After Service Insurance	195,666.29
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,610,406.37
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,379,949.02
UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	233,405.68				
UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	93,961.68				
TOTAL							10,788,086.13	
GRAND TOTAL							10,788,086.13	



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00093249 RBAS Org. Effectiveness	CO support	1/1/2015	12/31/2020	UNDP	02300	UNDP	71200 International Consultants	18,500.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	15,700.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	132,700.00
				UNDP	02300	UNDP	71600 Travel	9,700.00
				UNDP	11300	UNDP	71600 Travel	36,500.00
				UNDP	16600	UNDP	71600 Travel	30,000.00
	Conferences and Workshops	1/1/2015	12/31/2020	UNDP	11300	UNDP	71600 Travel	175,000.00
				UNDP	16600	UNDP	72700 Hospitality/Catering	15,000.00
				UNDP	02550	UNDP	71600 Travel	40,000.00
				UNDP	30084	UNDP	71600 Travel	50,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,889.00
				UNDP	16600	UNDP	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	16600	UNDP	71600 Travel	60,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,427.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	85,939.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	77200 Salary and related costs-TA/GS	443.00
				UNDP	02300	UNDP	71600 Travel	56,826.00
				UNDP	02300	UNDP	76100 Foreign Exchange Currency Loss	415.00
				UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	5,000.00
	Consultancy Support	1/1/2015	12/31/2020	UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	72500 Supplies	4,000.00



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00093249 RBAS Org. Effectiveness	Consultancy Support	1/1/2015	12/31/2020	UNDP	11300	UNDP	71400 Contractual Services - Individ	40,000.00
	Missions and Support to COs	1/1/2015	12/31/2020	UNDP	16010	UNDP	71600 Travel	25,000.00
				UNDP	02300	UNDP	71600 Travel	140,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	11300	UNDP	71600 Travel	325,000.00
				UNDP	11300	UNDP	71300 Local Consultants	5,000.00
				UNDP	30084	UNDP	71600 Travel	50,000.00
	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	11303	UNDP	72200 Equipment and Furniture	1.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	16010	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11300	UNDP	71600 Travel	50,000.00
				UNDP	16010	UNDP	71200 International Consultants	10,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	9,000.00
				UNDP	16010	UNDP	71600 Travel	50,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	11300	UNDP	72500 Supplies	7,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	60,000.00
	UNDP	30000	KWT	72800 Information Technology Equipmt	1,000.00			
	Staff Development	1/1/2015	12/31/2020	UNDP	30084	UNDP	71600 Travel	20,000.00
STAFFING	1/1/2015	12/31/2020	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	548,000.00	



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Annual Work Plan

Regional Bureau Arab States

Project: 00085715

Report Date: 12/20/2019

Project Title: RBAS Organizational Effectiveness

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093249 RBAS Org. Effectiveness	STAFFING	1/1/2015	12/31/2020	UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	115,000.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	615,000.00
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	575,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,505,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,863,500.00
	Support to RM	1/1/2017	12/31/2020	UNDP	11300	UNDP	71200 International Consultants	30,000.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30084	UNDP	72500 Supplies	4,000.00
				UNDP	30084	UNDP	71200 International Consultants	24,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	4,000.00
	UNDP- UNV Talent Programme	9/1/2019	8/31/2020	UNDP	30084	UNDP	71500 UN Volunteers	45,000.00
	TOTAL							7,906,540.00
GRAND TOTAL							7,906,540.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093249 RBAS Org. Effectiveness	CO support	1/1/2015	12/31/2020	UNDP	11300	UNDP	71200 International Consultants	20,000.00
				UNDP	11300	UNDP	71600 Travel	30,000.00
	Conferences and Workshops	1/1/2015	12/31/2020	UNDP	11300	UNDP	75700 Training, Workshops and Confer	67,000.00
				UNDP	11300	UNDP	71600 Travel	50,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	100,000.00
				UNDP	02300	UNDP	71600 Travel	30,000.00
	Consultancy Support	1/1/2015	12/31/2020	UNDP	11300	UNDP	71300 Local Consultants	10,000.00
				UNDP	11300	UNDP	71200 International Consultants	10,000.00
	Missions and Support to COs	1/1/2015	12/31/2020	UNDP	11300	UNDP	71600 Travel	120,000.00
				UNDP	02300	UNDP	71600 Travel	70,000.00
	Operational Efficien.& Effect.	1/1/2015	12/31/2020	UNDP	02300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	16010	UNDP	71600 Travel	50,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	20,000.00
				UNDP	11300	UNDP	71200 International Consultants	10,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	18,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	02300	UNDP	72500 Supplies	12,000.00
	STAFFING	1/1/2015	12/31/2020	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,323,243.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,787,493.00
UNDP				11300	UNDP	77300 Salary and related costs-TA/IP	175,405.00	
UNDP				02300	UNDP	61200 Salaries Costs - GS Staff	140,268.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093249 RBAS Org. Effectiveness	STAFFING	1/1/2015	12/31/2020	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	526,007.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	472,752.00
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	579,906.00
	Support to RM	1/1/2017	12/31/2020	UNDP	11300	UNDP	71200 International Consultants	20,000.00
TOTAL								7,692,074.00
GRAND TOTAL								7,692,074.00