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Annual Work Plan

Evaluation Office

Project: 00020162

Report Date: 12/20/2019

Project Title: Organizational Effectiveness towards Development Outputs

Year: 2004

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	171,588.90
				UNDP	02000	UNDP	63200 Non-Recurrent Payroll - GS Stf	19,610.16
				UNDP	02000	UNDP	63300 Non-Recurrent Payroll - IP Stf	104,156.00
				UNDP	02000	UNDP	64300 Staff Mgmt Costs - IP Staff	136,204.00
				UNDP	02000	UNDP	71100 ALD Employee Costs	34,000.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	360,540.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	51,476.67
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	200,300.00
				UNDP	02000	UNDP	64200 Staff Mgmt Costs - GS Staff	2,451.27
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	74,000.00
TOTAL							1,154,327.00	
GRAND TOTAL							1,154,327.00	



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Project: 00020162

Report Date: 12/20/2019

Project Title: Organizational Effectiveness towards Development Outputs

Year: 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	360,540.00
				UNDP	02000	UNDP	63200 Non-Recurrent Payroll - GS Stf	19,610.16
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	50,000.00
				UNDP	02000	UNDP	71100 ALD Employee Costs	45,000.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	200,300.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	171,588.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	51,476.67
				UNDP	02000	UNDP	64200 Staff Mgmt Costs - GS Staff	2,451.27
				UNDP	02000	UNDP	64300 Staff Mgmt Costs - IP Staff	136,204.00
				UNDP	02000	UNDP	63300 Non-Recurrent Payroll - IP Stf	104,156.00
TOTAL							1,141,326.10	
GRAND TOTAL							1,141,326.10	



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Project: 00020162

Report Date: 12/20/2019

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Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02000	UNDP	60000 Regular Staff Costs	20,709.80
				UNDP	02000	UNDP	64300 Staff Mgmt Costs - IP Staff	12,540.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	118,547.93
				UNDP	02000	UNDP	63400 Learning Costs	2,000.00
				UNDP	02000	UNDP	72800 Information Technology Equipmt	66,000.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	277,225.90
				UNDP	02000	UNDP	73300 Rental & Maint of Info Tech Eq	5,000.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,941,281.55
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	11,705.05
				UNDP	02000	UNDP	71400 Contractual Services - Individ	25,000.00
				UNDP	02000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	02000	UNDP	72300 Materials & Goods	5,018.72
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	24,000.00
				UNDP	02000	UNDP	72700 Hospitality/Catering	5,700.00
				UNDP	02000	UNDP	73200 Premises Alternations	5,750.00
				UNDP	02000	UNDP	63300 Non-Recurrent Payroll - IP Stf	108,985.75
				UNDP	02000	UNDP	74100 Professional Services	10,000.00
				UNDP	02000	UNDP	71600 Travel	24,000.00
				UNDP	02000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
UNDP	02000	UNDP	71200 International Consultants	11,450.00				
UNDP	02000	UNDP	72200 Equipment and Furniture	10,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	02000	UNDP	74000 Miscellaneous Operating Expens	4,241.28
				UNDP	02000	UNDP	75100 Facilities & Administration	1,000.00
				UNDP	02000	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,682.02
				UNDP	02000	UNDP	71300 Local Consultants	45,000.00
				UNDP	02000	UNDP	72500 Supplies	25,000.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	10,000.00
TOTAL							2,815,838.00	
GRAND TOTAL							2,815,838.00	



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Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	02000	UNDP	72500 Supplies	15,000.00
				UNDP	02000	UNDP	73300 Rental & Maint of Info Tech Eq	5,000.00
				UNDP	02000	UNDP	74100 Professional Services	10,000.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	68,049.00
				UNDP	02000	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	02000	UNDP	71300 Local Consultants	20,000.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,220,620.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	02000	UNDP	71600 Travel	10,000.00
				UNDP	02000	UNDP	72300 Materials & Goods	5,000.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	02000	UNDP	72800 Information Technology Equipmt	15,000.00
UNDP	02000	UNDP	73200 Premises Alternations	5,000.00				
TOTAL							1,458,669.00	
GRAND TOTAL							1,458,669.00	



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Report Date: 12/20/2019

Project Title: Organizational Effectiveness towards Development Outputs

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,718,511.71
				UNDP	02000	UNDP	63400 Learning Costs	615.64
				UNDP	02000	UNDP	71600 Travel	52,668.80
				UNDP	02000	UNDP	73400 Rental & Maint of Other Equip	135.00
				UNDP	02000	UNDP	75100 Facilities & Administration	20.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	455,307.22
				UNDP	02000	UNDP	71300 Local Consultants	93,340.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	920.56
				UNDP	02000	UNDP	71100 ALD Employee Costs	63,696.57
				UNDP	02000	UNDP	72300 Materials & Goods	0.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	23,524.02
				UNDP	02000	UNDP	72500 Supplies	11,435.37
				UNDP	02000	UNDP	73200 Premises Alternations	0.00
				UNDP	02000	UNDP	63200 Non-Recurrent Payroll - GS Stf	44,165.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	137,740.69
				UNDP	02000	UNDP	72800 Information Technology Equipmt	28,083.75
				UNDP	02000	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	02000	UNDP	71200 International Consultants	12,250.00
				UNDP	02000	UNDP	72200 Equipment and Furniture	50,000.00
				UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	32,037.61
UNDP	02000	UNDP	74200 Audio Visual&Print Prod Costs	8,700.00				
UNDP	02000	UNDP	74700 Transport, Shipping and handle	2,746.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02000	UNDP	64300 Staff Mgmt Costs - IP Staff	133,702.76
				UNDP	02000	UNDP	72100 Contractual Services-Companies	23,337.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	54,461.18
				UNDP	02000	UNDP	63300 Non-Recurrent Payroll - IP Stf	132,251.80
				UNDP	02000	UNDP	71400 Contractual Services - Individ	1,095.10
				UNDP	02000	UNDP	72700 Hospitality/Catering	126.40
	ACT10-Supp. UN Reform & UNEG	1/1/1901	12/31/2050	UNDP	02000	UNDP	71600 Travel	177,432.95
	ACT8. Prep. ARE & maintain ERC	1/1/2012	12/31/2012	UNDP	02000	UNDP	71300 Local Consultants	15,437.50
				UNDP	02000	UNDP	72800 Information Technology Equipmt	2,478.86
				UNDP	02000	UNDP	71100 ALD Employee Costs	11,397.20
				UNDP	02000	UNDP	72100 Contractual Services-Companies	9,000.00
				UNDP	02000	UNDP	71600 Travel	0.00
	ACT9. QUALITY ENHANCE-WORKSHOP	1/1/1901	12/31/2050	UNDP	02000	UNDP	71200 International Consultants	16,250.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	22,800.00
				UNDP	02000	UNDP	71300 Local Consultants	48,700.00
				UNDP	02000	UNDP	71600 Travel	51,738.72
				UNDP	02000	UNDP	71100 ALD Employee Costs	0.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	28,961.43
				UNDP	02000	UNDP	72100 Contractual Services-Companies	16,215.00
	TOTAL							3,481,283.84
GRAND TOTAL							3,481,283.84	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	72000 General Operating Expenses	0.00
				UNDP	02300	UNDP	71300 Local Consultants	100,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	20,000.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	101,000.00
				UNDP	02300	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	02300	UNDP	71200 International Consultants	194,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,000,000.00
				UNDP	02300	UNDP	71600 Travel	100,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
	UNDP	02300	UNDP	72700 Hospitality/Catering	5,000.00			
	UNDP	02000	UNDP	74500 Miscellaneous Expenses	1.00			
	ACT10-Supp. UN Reform & UNEG	1/1/1901	12/31/2050	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
UNDP				02300	UNDP	71600 Travel	50,000.00	
BHU-Telecom Division				02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00	
ACT11-Evaluation Policy Review	1/1/2014	12/31/2015	UNDP	02300	UNDP	71600 Travel	20,000.00	
			UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00	
			UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00	
			UNDP	02300	UNDP	71200 International Consultants	68,250.00	
			UNDP	02300	UNDP	71300 Local Consultants	0.00	



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Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT11-Evaluation Policy	1/1/2014	12/31/2015	UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,000.00
	ACT8. Prep. ARE & maintain ERC	1/1/2012	12/31/2012	UNDP	02300	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02300	UNDP	71200 International Consultants	6,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	70,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	50,000.00
	ACT9. QUALITY ENHANCE-WORKSHOP	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	10,500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	150,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	45,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	02300	UNDP	71600 Travel	50,000.00
				UNDP	02300	UNDP	71300 Local Consultants	69,000.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	9,500.00
	UNDP	02300	UNDP	71400 Contractual Services - Individ	40,000.00			
TOTAL							4,319,251.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT23-MALAWI	1/1/2009	12/31/2017	UNDP	02300	UNDP	71600 Travel	1.00
	ACT25-EGYPT	1/1/2009	12/31/2010	UNDP	02300	UNDP	71600 Travel	1.00
	ACT26-SOMALIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	71600 Travel	1.00
	ACT27-TUNISIA	1/1/2009	12/31/2010	UNDP	02300	UNDP	71600 Travel	1.00
	ACT30-THAILAND	1/1/2009	12/31/2011	UNDP	02300	UNDP	71600 Travel	1.00
	ACT31-BRAZIL	1/1/2009	12/31/2011	UNDP	02300	UNDP	71600 Travel	1.00
	ACT32-EL SALVADOR	1/1/2009	12/31/2011	UNDP	02300	UNDP	71600 Travel	1.00
	ACT33-JAMAICA	1/1/2009	12/31/2011	UNDP	02300	UNDP	71600 Travel	1.00
	ACT34-PARAGUAY	1/1/2009	12/31/2011	UNDP	02300	UNDP	71600 Travel	1.00
	ACT35-BANGLADESH	1/1/2009	12/31/2011	UNDP	02300	UNDP	71600 Travel	1.00
TOTAL								10.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063910 Evaluations under TET	ACT2-CAPACITY DEVELOPMENT	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	250,000.00
	ACT3-PEN NEXUS	1/1/2009	12/31/2010	UNDP	02300	UNDP	71600 Travel	77,866.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	120,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	28,890.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT4-PAR	1/1/2009	12/31/2010	UNDP	02300	UNDP	71300 Local Consultants	30,000.00
				UNDP	02300	UNDP	71600 Travel	21,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	02300	UNDP	71200 International Consultants	122,000.00
	ACT6-GENERAL ACTIVITY	1/1/2009	12/31/2010	UNDP	02300	UNDP	71400 Contractual Services - Individ	25,000.00
	TOTAL							704,756.00
GRAND TOTAL							5,024,017.00	



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Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,500,000.00
				UNDP	16600	IFAD	71600 Travel	11,561.00
				UNDP	02300	UNDP	71200 International Consultants	130,000.00
	ACT10-Supp. UN Reform & UNEG	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	90,000.00
	ACT8. Prep. ARE & maintain ERC	1/1/2012	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	35,000.00
	ACT9. QUALITY ENHANCE-WORKSHOP	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	150,000.00
TOTAL								3,916,561.00



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00063909 Evaluations under PET	ACT23-MALAWI	1/1/2009	12/31/2017	UNDP	02300	UNDP	71200 International Consultants	140,000.00
	ACT25-EGYPT	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT26-SOMALIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	71200 International Consultants	202,935.26
	ACT27-TUNISIA	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	97,389.62
	ACT30-THAILAND	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	126,311.93
	ACT31-BRAZIL	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	105,936.00
	ACT32-EL SALVADOR	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	115,624.21
	ACT33-JAMAICA	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	171,208.84
	ACT34-PARAGUAY	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	164,312.00
	ACT35-BANGLADESH	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	118,038.00
	ACT36-MOLDOVA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	10,000.00
	ACT40-INDIA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	7,500.00
	ACT41-NEPAL	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	7,500.00
	ACT42-SRI LANKA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	7,500.00
	ACT45-CAMEROON	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	7,500.00
	ACT46-LIBERIA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	7,500.00
ACT50-DRC	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	7,500.00	
TOTAL								1,296,755.86



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063910 Evaluations under TET	ACT10-POVERTY REDUCTION	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	50,000.00
	ACT11-CONFLICT	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	30,000.00
	ACT12-SOUTH-SOUTH	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	30,000.00
	ACT2-CAPACITY DEVELOPMENT	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	250,000.00
	ACT3-PEN NEXUS	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	118,000.00
	ACT4-PAR	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	350,000.00
	ACT6-GENERAL ACTIVITY	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT7-GLOBAL FUND	8/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	50,000.00
	ACT9-ELECTORAL ASSISTANCE	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	20,000.00
TOTAL								898,000.00
GRAND TOTAL								6,111,316.86



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Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	60000 Regular Staff Costs	3,960,000.00
				UNDP	02300	UNDP	71200 International Consultants	165,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	98,138.00
	ACT10-Supp. UN Reform & UNEG	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	80,000.00
	ACT12-NEC workshop	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT8. Prep. ARE & maintain ERC	1/1/2012	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	23,275.00
	ACT9. QUALITY ENHANCE-WORKSHOP	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	50,000.00
TOTAL								4,376,413.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT27-TUNISIA	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	1,000.00
	ACT30-THAILAND	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	18,000.00
	ACT31-BRAZIL	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	145,000.00
	ACT32-EL SALVADOR	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	35,000.00
	ACT33-JAMAICA	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	12,000.00
	ACT34-PARAGUAY	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	3,300.00
	ACT35-BANGLADESH	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	7,616.99
	ACT36-MOLDOVA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	135,000.00
	ACT37-FIJI & SAMOA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	170,000.00
	ACT39-PNG	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	85,000.00
	ACT40-INDIA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	137,467.37
	ACT41-NEPAL	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	26,000.00
	ACT42-SRI LANKA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	69,145.00
	ACT43-COSTA RICA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	103,884.00
	ACT44-MEXICO	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	2,344.25
	ACT45-CAMEROON	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT46-LIBERIA	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	100,000.00
	ACT50-DRC	9/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	140,000.00
	ACT51-Research Assistant	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	55,000.00
	ACT52-UAE	1/1/2011	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	123,049.48
	ACT53-DJIBOUTI	1/1/2009	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	97,785.00
	ACT54-TIMOR LESTE	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	25,000.00
	ACT55-ANGOLA	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	20,000.00
	ACT56-CROATIA	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	20,000.00
	ACT57-NIGER	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	25,000.00
	ACT58-AFGHANISTAN	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,576,592.09



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063910 Evaluations under TET	ACT10-POVERTY REDUCTION	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	180,000.00
	ACT11-CONFLICT	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	220,000.00
	ACT12-SOUTH-SOUTH	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT4-PAR	1/1/2009	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	39,580.00
	ACT7-GLOBAL FUND	8/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	414,864.00
	ACT9-ELECTORAL ASSISTANCE	10/1/2010	12/31/2011	UNDP	02300	UNDP	71200 International Consultants	270,658.00
TOTAL								1,125,102.00
GRAND TOTAL								7,078,107.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	11888	UNDP	60000 Regular Staff Costs	36,405.00
				UNDP	02300	UNDP	60000 Regular Staff Costs	4,555,951.00
				UNDP	11300	UNDP	60000 Regular Staff Costs	93,611.00
				UNDP	02300	UNDP	70000 Operating Expenses	275,000.00
	ACT10-Supp. UN Reform & UNEG	1/1/1901	12/31/2050	UNDP	02300	UNDP	70000 Operating Expenses	65,000.00
	ACT16- Support Decentra. eval	1/1/1901	12/31/2050	UNDP	02300	UNDP	70000 Operating Expenses	80,000.00
	ACT17-Partnership & KM	1/1/1901	12/31/2050	UNDP	02300	UNDP	70000 Operating Expenses	126,500.00
	ACT18-Support nat eval capa.	1/1/1901	12/31/2050	UNDP	02300	UNDP	70000 Operating Expenses	7,000.00
ACT8. Prep. ARE & maintain ERC	1/1/2012	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	50,000.00	
TOTAL								5,289,467.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT25-EGYPT	1/1/2009	12/31/2010	UNDP	02300	UNDP	70000 Operating Expenses	11,500.00
	ACT27-TUNISIA	1/1/2009	12/31/2010	UNDP	02300	UNDP	70000 Operating Expenses	21,000.00
	ACT32-EL SALVADOR	1/1/2009	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	1,100.00
	ACT34-PARAGUAY	1/1/2009	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	17,100.00
	ACT36-MOLDOVA	9/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	2,550.00
	ACT37-FIJI & SAMOA	9/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	6,800.00
	ACT40-INDIA	9/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	11,190.00
	ACT42-SRI LANKA	9/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	43,000.00
	ACT43-COSTA RICA	9/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	29,500.00
	ACT46-LIBERIA	9/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	0.00
	ACT51-Research Assistant	1/1/2009	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	60,000.00
	ACT52-UAE	1/1/2011	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	25,800.00
	ACT53-DJIBOUTI	1/1/2009	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	14,300.00
	ACT54-TIMOR LESTE	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	100,000.00
	ACT55-ANGOLA	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	112,000.00
	ACT56-CROATIA	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	96,300.00
	ACT57-NIGER	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	130,000.00
	ACT58-AFGHANISTAN	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	105,140.00
	ACT59-IVORY COAST	1/1/2012	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	145,000.00
TOTAL								932,280.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063910 Evaluations under TET	ACT10-POVERTY REDUCTION	10/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	97,000.00
	ACT12-SOUTH-SOUTH	10/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	221,000.00
	ACT13-Global Programme	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	211,000.00
	ACT14-RP RBAP	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	217,000.00
	ACT15-RP RBA	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	174,750.00
	ACT16-RP RBLAC	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	154,500.00
	ACT17-RP RBEC	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	159,634.00
	ACT18-RP RBAS	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	219,000.00
	ACT19-Strategic Plan	10/12/2011	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	168,600.00
	ACT21-Gender Equality	3/5/2012	12/31/2013	UNDP	02300	UNDP	70000 Operating Expenses	0.00
	ACT7-GLOBAL FUND	8/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	21,500.00
ACT9-ELECTORAL ASSISTANCE	10/1/2010	12/31/2011	UNDP	02300	UNDP	70000 Operating Expenses	41,050.00	
TOTAL								1,685,034.00
GRAND TOTAL								7,906,781.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	-539,999.50
				UNDP	02300	UNDP	71200 International Consultants	21,000.00
				UNDP	02300	UNDP	71600 Travel	103,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,200.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	500.00
				UNDP	11888	UNDP	60000 Regular Staff Costs	0.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	16,300.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	7,300.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	31,345.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	17,200.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	57,200.00
				UNDP	11300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11888	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71300 Local Consultants	14,000.00
				UNDP	02300	UNDP	72500 Supplies	27,760.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	10,000.00
	ACT10-Supp. UN Reform & UNEG	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	97,000.00
UNDP				02300	UNDP	71600 Travel	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT10-Supp. UN Reform &	1/1/1901	12/31/2050	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ACT12-NEC workshop	1/1/1901	12/31/2050	UNDP	11300	UNDP	70000 Operating Expenses	5,000.00
	ACT16- Support Decentra. eval	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	223,000.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	81,000.00
				UNDP	02300	UNDP	71600 Travel	19,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
	ACT17-Partnership & KM	1/1/1901	12/31/2050	UNDP	02300	UNDP	71200 International Consultants	260,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	96,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	3,500.00
				UNDP	02300	UNDP	71600 Travel	75,000.00
	ACT8. Prep. ARE & maintain ERC	1/1/2012	12/31/2012	UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	02300	UNDP	71200 International Consultants	50,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	50,000.00
TOTAL								764,805.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT25-EGYPT	1/1/2009	12/31/2010	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
	ACT51-Research Assistant	1/1/2009	12/31/2011	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	02300	UNDP	71200 International Consultants	14,000.00
				UNDP	02300	UNDP	71300 Local Consultants	95,000.00
	ACT55-ANGOLA	10/12/2011	12/31/2012	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	17,500.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	71600 Travel	26,500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	8,000.00
	ACT56-CROATIA	10/12/2011	12/31/2012	UNDP	02300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71200 International Consultants	35,000.00
				UNDP	02300	UNDP	71600 Travel	12,000.00
	ACT57-NIGER	10/12/2011	12/31/2012	UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,300.00
	ACT59-IVORY COAST	1/1/2012	12/31/2012	UNDP	02300	UNDP	72100 Contractual Services-Companies	210.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,200.00
				UNDP	02300	UNDP	71600 Travel	4,100.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71200 International Consultants	4,100.00
ACT60-ALGERIA	1/1/2013	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,650.00	
						71300 Local Consultants	11,400.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT60-ALGERIA	1/1/2013	12/31/2015	UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	57,100.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	19,320.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	5,400.00
				UNDP	02300	UNDP	71200 International Consultants	48,000.00
	ACT61-LEBANON	1/1/2013	12/31/2015	UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	20,000.00
				UNDP	02300	UNDP	71600 Travel	29,000.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ACT62-KUWAIT	1/1/2013	12/31/2015	UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT62-KUWAIT	1/1/2013	12/31/2015	UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
	ACT64-IRAQ	1/1/2013	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	2,500.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	112,000.00
				UNDP	02300	UNDP	72500 Supplies	3,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,800.00
				UNDP	02300	UNDP	71600 Travel	100,000.00
	ACT67-KENYA	1/1/2009	12/31/2015	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	120.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,100.00
				UNDP	02300	UNDP	71600 Travel	52,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	71200 International Consultants	62,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT67-KENYA	1/1/2009	12/31/2015	UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	290.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
	ACT68-SIERRA LEONE	1/1/2009	12/31/2015	UNDP	02300	UNDP	71600 Travel	66,000.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,000.00
				UNDP	02300	UNDP	71200 International Consultants	55,000.00
				UNDP	02300	UNDP	71300 Local Consultants	20,000.00
	ACT69-GUINEA BISSAU	1/1/2009	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT69-GUINEA BISSAU	1/1/2009	12/31/2015	UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
	ACT70-MADAGASCAR	1/1/2009	12/31/2015	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063910 Evaluations under TET	ACT10-POVERTY REDUCTION	10/1/2010	12/31/2011	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT11-CONFLICT	10/1/2010	12/31/2011	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	9,210.00
				UNDP	02300	UNDP	71600 Travel	5,700.00
	ACT12-SOUTH-SOUTH	10/1/2010	12/31/2011	UNDP	02300	UNDP	71600 Travel	11,686.00
				UNDP	02300	UNDP	71200 International Consultants	3,900.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,000.00
	UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,000.00			
	ACT13-Global Programme	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT14-RP RBAP	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	14,700.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	12,700.00
				UNDP	02300	UNDP	71600 Travel	0.00
	ACT15-RP RBA	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	13,500.00
	ACT16-RP RBLAC	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	13,500.00
	ACT17-RP RBEC	10/12/2011	12/31/2012	UNDP	02300	UNDP	71200 International Consultants	7,300.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	12,500.00
	ACT18-RP RBAS	10/12/2011	12/31/2012	UNDP	02300	UNDP	71600 Travel	250.00
UNDP				02300	UNDP	74200 Audio Visual&Print Prod Costs	12,800.00	
UNDP				02300	UNDP	71200 International Consultants	13,000.00	
ACT19-Strategic Plan	10/12/2011	12/31/2012	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,500.00	
			UNDP	02300	UNDP	71200 International Consultants	20,300.00	



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00063910 Evaluations under TET	ACT19-Strategic Plan	10/12/2011	12/31/2012	UNDP	02300	UNDP	72800 Information Technology Equipmt	650.00
	ACT21-Gender Equality	3/5/2012	12/31/2013	UNDP	02300	UNDP	71200 International Consultants	30,000.00
				UNDP	02300	UNDP	71600 Travel	31,000.00
	ACT22-KM	1/1/2013	12/31/2015	UNDP	02300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ACT23-BIODIVERSITY	1/1/2013	12/31/2015	UNDP	02300	UNDP	71200 International Consultants	19,000.00
	ACT24-FINANCING MODALITIES	1/1/2013	12/31/2015	UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
UNDP				02300	UNDP	75700 Training, Workshops and Confer	0.00	
UNDP				02300	UNDP	71200 International Consultants	0.00	
UNDP	02300	UNDP	71300 Local Consultants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						262,696.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	ACT1-MINING	1/1/2013	12/31/2020	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	71600 Travel	3,600.00
	ACT2-WATER	1/1/2013	12/31/2013	UNDP	02300	UNDP	71200 International Consultants	27,500.00
				UNDP	02300	UNDP	71300 Local Consultants	4,150.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	31,060.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02300	UNDP	72300 Materials & Goods	200.00
				UNDP	02300	GEFTrustee	71300 Local Consultants	160.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
	ACT3-GEF SGP	1/1/2013	12/31/2020	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,200.00
				UNDP	02300	UNDP	73500 Reimbursement Costs	260.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	02300	UNDP	71200 International Consultants	31,500.00
				UNDP	02300	UNDP	71600 Travel	15,500.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	72300 Materials & Goods	350.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	71300 Local Consultants	1,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
UNDP	02300	UNDP	72100 Contractual Services-Companies	4,000.00				
UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	1,840.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						128,320.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT1-VENUE	1/1/2013	12/31/2014	UNDP	30000	FIN	72700 Hospitality/Catering	0.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	115,600.00
	ACT2-ORGANIZERS	1/1/2013	12/31/2014	UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	6,900.00
	ACT3-SERVICES	1/1/2013	12/31/2014	UNDP	30000	FIN	71200 International Consultants	0.69
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	BRA	71600 Travel	0.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	20,800.00
				UNDP	30000	BRA	72700 Hospitality/Catering	3,200.00
				UNDP	30000	BRA	75700 Training, Workshops and Confer	6,165.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	BRA	71200 International Consultants	0.00
	ACT4-EOCOST	1/1/2013	12/31/2014	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	19,320.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	3,500.00
				UNDP	02300	UNDP	71200 International Consultants	44,900.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	360.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	11,000.00
				UNDP	02300	UNDP	71300 Local Consultants	24,700.00
				UNDP	02300	UNDP	71600 Travel	69,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT5-TRAVEL	1/1/2013	12/31/2014	UNDP	30000	BRA	71600 Travel	1,500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,500.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	80.00
				UNDP	30000	FIN	71600 Travel	105,650.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	35.00
				UNDP	30000	FIN	74100 Professional Services	55.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	3,110.00
				UNDP	30000	FIN	73500 Reimbursement Costs	60.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	310.00
	ACT6 - FOLLOW UP	1/1/2013	12/31/2016	UNDP	02300	UNDP	71200 International Consultants	210,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	02300	UNDP	71600 Travel	96,000.00
	TOTAL							804,745.69
GRAND TOTAL							2,878,657.19	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	360,000.00
				UNDP	11300	UNDP	71200 International Consultants	18,100.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	74100 Professional Services	87,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	9,700.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	880,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	270,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	10,800.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,450,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	470,000.00
				UNDP	02300	UNDP	71200 International Consultants	67,200.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	27,800.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	13,500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	500.00
				UNDP	11300	UNDP	74100 Professional Services	137,800.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	4,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	170,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	10,350.00
UNDP	02300	UNDP	71600 Travel	115,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	11300	UNDP	71600 Travel	1,590.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	50,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	3,500.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	7,600.00
	ACT11-Evaluation Policy Review	1/1/2014	12/31/2015	UNDP	02300	UNDP	72100 Contractual Services-Companies	230,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	500.00
				UNDP	02300	UNDP	71200 International Consultants	10,000.00
	ACT16- Support Decentra. eval	1/1/1901	12/31/2050	UNDP	02300	UNDP	71600 Travel	20,000.00
				UNDP	02300	UNDP	71200 International Consultants	338,000.00
	ACT17-Partnership & KM	1/1/1901	12/31/2050	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	02300	UNDP	71600 Travel	7,000.00
				UNDP	11300	UNDP	71600 Travel	3,000.00
				UNDP	02300	UNDP	72500 Supplies	1,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	21,500.00
	ACT8. Prep. ARE & maintain ERC	1/1/2012	12/31/2012	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	02300	UNDP	71200 International Consultants	15,300.00
TOTAL							5,843,240.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT26-SOMALIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	72100 Contractual Services-Companies	5,700.00
				UNDP	02300	UNDP	71200 International Consultants	55,000.00
				UNDP	02300	UNDP	71600 Travel	51,000.00
	ACT51-Research Assistant	1/1/2009	12/31/2011	UNDP	02300	UNDP	71300 Local Consultants	165,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	500.00
				UNDP	02300	UNDP	71200 International Consultants	81,000.00
	ACT54-TIMOR LESTE	10/12/2011	12/31/2012	UNDP	02300	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	ACT56-CROATIA	10/12/2011	12/31/2012	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	12,200.00
				UNDP	02300	UNDP	71600 Travel	14,500.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,200.00
	ACT58-AFGHANISTAN	10/12/2011	12/31/2012	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,800.00
	ACT60-ALGERIA	1/1/2013	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	15,400.00
				UNDP	02300	UNDP	71200 International Consultants	20,000.00
				UNDP	02300	UNDP	71600 Travel	24,000.00
	ACT64-IRAQ	1/1/2013	12/31/2015	UNDP	02300	UNDP	71200 International Consultants	12,600.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	16,100.00
	ACT67-KENYA	1/1/2009	12/31/2015	UNDP	02300	UNDP	71600 Travel	22,600.00
UNDP				02300	UNDP	74100 Professional Services	4,500.00	
UNDP				02300	UNDP	75700 Training, Workshops and Confer	2,000.00	
UNDP				02300	UNDP	72100 Contractual Services-Companies	950.00	
UNDP				02300	UNDP	74200 Audio Visual&Print Prod Costs	13,000.00	



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00063909 Evaluations under PET	ACT67-KENYA	1/1/2009	12/31/2015	UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	02300	UNDP	71200 International Consultants	1,800.00
	ACT68-SIERRA LEONE	1/1/2009	12/31/2015	UNDP	02300	UNDP	71600 Travel	39,800.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	8,850.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,400.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,200.00
	ACT71-ARMENIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	71400 Contractual Services - Individ	1,050.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	1,600.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	400.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	8,200.00
				UNDP	02300	UNDP	71600 Travel	50,050.00
				UNDP	02300	UNDP	71200 International Consultants	70,500.00
	ACT72-URUGUAY	1/1/2014	12/31/2015	UNDP	02300	UNDP	71200 International Consultants	12,300.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	22,000.00
				UNDP	02300	UNDP	71300 Local Consultants	30,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	02300	UNDP	71600 Travel	51,000.00
	ACT73-TANZANIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	71600 Travel	51,000.00
				UNDP	02300	UNDP	71200 International Consultants	106,000.00
UNDP				02300	UNDP	73100 Rental & Maintenance-Premises	700.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT73-TANZANIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	74700 Transport, Shipping and handle	10,000.00
	ACT74-ZIMBABWE	1/1/2014	12/31/2015	UNDP	02300	UNDP	71200 International Consultants	55,000.00
				UNDP	02300	UNDP	71600 Travel	51,000.00
	ACT75-MALAYSIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	71600 Travel	52,500.00
				UNDP	02300	UNDP	71300 Local Consultants	1,250.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	700.00
				UNDP	02300	UNDP	71200 International Consultants	55,000.00
TOTAL								1,248,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00063910 Evaluations under TET	ACT 25-HDR	1/1/2009	12/31/2015	UNDP	02300	UNDP	72100 Contractual Services-Companies	71,000.00	
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00	
				UNDP	02300	UNDP	71600 Travel	102,500.00	
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	350.00	
				UNDP	02300	UNDP	71200 International Consultants	269,000.00	
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,500.00	
				UNDP	02300	UNDP	71300 Local Consultants	250.00	
	ACT21-Gender Equality	3/5/2012	12/31/2013	UNDP	02300	UNDP	71600 Travel	65,000.00	
				UNDP	11300	UNDP	71600 Travel	15,000.00	
				UNDP	02300	UNDP	71200 International Consultants	195,000.00	
	ACT23-BIODIVERSITY	1/1/2013	12/31/2015	UNDP	02300	UNDP	71600 Travel	20,000.00	
				UNDP	02300	UNDP	71200 International Consultants	220,000.00	
	TOTAL								963,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	ACT1-MINING	1/1/2013	12/31/2020	UNDP	02300	UNDP	71200 International Consultants	50,000.00
				UNDP	02300	UNDP	71600 Travel	6,600.00
	ACT2-WATER	1/1/2013	12/31/2013	UNDP	02300	UNDP	71200 International Consultants	950.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,500.00
	ACT3-GEF SGP	1/1/2013	12/31/2020	UNDP	02300	UNDP	71300 Local Consultants	1,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	500.00
				UNDP	02300	UNDP	72300 Materials & Goods	750.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	02300	UNDP	71200 International Consultants	76,500.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	3,650.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
	ACT4-MDG	1/1/2013	12/31/2020	UNDP	02300	UNDP	71600 Travel	90,000.00
				UNDP	02300	UNDP	72500 Supplies	175.00
				UNDP	02300	UNDP	71200 International Consultants	191,000.00
				UNDP	02300	UNDP	71300 Local Consultants	25,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	700.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	700.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	450.00
TOTAL								476,475.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT3-SERVICES	1/1/2013	12/31/2014	UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	27,528.00
				UNDP	30000	DFID	71200 International Consultants	32,895.00
				UNDP	30000	BRA	71600 Travel	4,370.00
				UNDP	30000	DFID	74700 Transport, Shipping and handle	900.00
	ACT4-EOCOST	1/1/2013	12/31/2014	UNDP	11300	UNDP	74500 Miscellaneous Expenses	9,500.00
				UNDP	02300	UNDP	71600 Travel	15,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	38,900.00
				UNDP	02300	UNDP	71200 International Consultants	2,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	1,750.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	100.00
TOTAL							132,943.00	
GRAND TOTAL							8,664,608.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	73,007.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	-184,790.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	-493,678.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	-1,884,343.00
				UNDP	02300	UNDP	65100 After Service Insurance	-43,650.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	-68,026.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	-372,380.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	-65,036.00
TOTAL							-3,038,896.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT26-SOMALIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	71600 Travel	11,310.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ACT51-Research Assistant	1/1/2009	12/31/2011	UNDP	02300	UNDP	71300 Local Consultants	2,025.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	400.00
	ACT60-ALGERIA	1/1/2013	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	8,620.00
				UNDP	02300	UNDP	72500 Supplies	0.00
	ACT64-IRAQ	1/1/2013	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,300.00
	ACT71-ARMENIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,470.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	25.00
				UNDP	02300	UNDP	71200 International Consultants	1,400.00
	ACT72-URUGUAY	1/1/2014	12/31/2015	UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	71600 Travel	600.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	21,600.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	50.00
				UNDP	02300	UNDP	71200 International Consultants	1,700.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	250.00
	ACT73-TANZANIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,750.00
				UNDP	02300	UNDP	71600 Travel	16,300.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	13,950.00
				UNDP	02300	UNDP	72500 Supplies	5,810.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT74-ZIMBABWE	1/1/2014	12/31/2015	UNDP	02300	UNDP	73500 Reimbursement Costs	50.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,930.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,900.00
				UNDP	02300	UNDP	71600 Travel	44,450.00
				UNDP	02300	UNDP	71200 International Consultants	20,800.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	155.00
	ACT75-MALAYSIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02300	UNDP	71600 Travel	7,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,542.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,300.00
				UNDP	02300	UNDP	71200 International Consultants	17,000.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	100.00
				TOTAL				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00063910 Evaluations under TET	ACT 25-HDR	1/1/2009	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	20,900.00	
	ACT20- GEF Impact Evaluation	10/12/2011	12/31/2012	UNDP	02300	UNDP	71600 Travel	300.00	
	ACT21-Gender Equality		3/5/2012	12/31/2013	UNDP	02300	UNDP	71600 Travel	4,650.00
					UNDP	02300	UNDP	71200 International Consultants	185,340.00
					UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	27,115.00
	ACT23-BIODIVERSITY		1/1/2013	12/31/2015	UNDP	02300	UNDP	71300 Local Consultants	1,400.00
					UNDP	02300	UNDP	71600 Travel	4,350.00
	TOTAL								351,555.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	ACT1-MINING	1/1/2013	12/31/2020	UNDP	02300	UNDP	71300 Local Consultants	24,400.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	81.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	320.00
				UNDP	02300	UNDP	72500 Supplies	52.00
				UNDP	02300	UNDP	71600 Travel	62,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	255.00
				UNDP	02300	UNDP	71200 International Consultants	164,150.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	18,010.00
	ACT3-GEF SGP	1/1/2013	12/31/2020	UNDP	02300	UNCHS	74200 Audio Visual&Print Prod Costs	5,700.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	30000	GEFTrustee	71200 International Consultants	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	11,800.00
	ACT4-MDG	1/1/2013	12/31/2020	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	25,010.00
				UNDP	02300	UNDP	71200 International Consultants	510.00
	ACT6-ANTI-CORRUPTION	1/1/2015	12/31/2016	UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71200 International Consultants	12,300.00
				UNDP	02300	UNDP	71600 Travel	46,700.00
	ACT7-CRISIS	1/1/2015	12/31/2016	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
	TOTAL							375,388.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT1-VENUE	1/1/2013	12/31/2014	UNDP	30000	FIN	75100 Facilities & Administration	7,600.00
				UNDP	30000	FIN	72700 Hospitality/Catering	95,000.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	0.00
	ACT3-SERVICES	1/1/2013	12/31/2014	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
	ACT4-EOCOST	1/1/2013	12/31/2014	UNDP	02300	UNDP	72800 Information Technology Equipmt	550.00
				UNDP	30000	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	71600 Travel	47,400.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	139.00
				UNDP	30000	UN Women	72700 Hospitality/Catering	0.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	350.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	910.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	02300	UNDP	71300 Local Consultants	49,990.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	2,630.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	85.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	709.00
				UNDP	02300	UNDP	71200 International Consultants	9,000.00
				UNDP	02300	UNDP	72500 Supplies	400.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	63,600.00
ACT5-TRAVEL	1/1/2013	12/31/2014	UNDP	30000	UN Women	71600 Travel	0.00	
ACT6 - FOLLOW UP	1/1/2013	12/31/2016	UNDP	02300	UNDP	71800 Contractual Services-Imp Partn	40,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						320,463.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT1-VIETNAM	1/1/2015	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,830.00
				UNDP	02300	UNDP	71600 Travel	31,000.00
				UNDP	02300	UNDP	71200 International Consultants	57,850.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	71300 Local Consultants	14,000.00
				UNDP	02300	UNDP	73500 Reimbursement Costs	500.00
	ACT2-ALBANIA	1/1/2015	12/31/2016	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02300	UNDP	72300 Materials & Goods	130.00
				UNDP	02300	UNDP	71300 Local Consultants	9,800.00
				UNDP	02300	UNDP	71600 Travel	29,685.00
				UNDP	02300	UNDP	71200 International Consultants	21,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ACT3-MOROCCO	1/1/2015	12/31/2016	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71200 International Consultants	38,430.00
				UNDP	02300	UNDP	71300 Local Consultants	34,500.00
				UNDP	02300	UNDP	75100 Facilities & Administration	795.00
				UNDP	02300	UNDP	71600 Travel	16,600.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
	ACT4-DOMINICAN REPUBLIC	1/1/2015	12/31/2016	UNDP	02300	UNDP	74500 Miscellaneous Expenses	150.00
				UNDP	02300	UNDP	71200 International Consultants	8,500.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT4-DOMINICAN REPUBLIC	1/1/2015	12/31/2016	UNDP	02300	UNDP	75700 Training, Workshops and Confer	200.00
				UNDP	02300	UNDP	71300 Local Consultants	27,400.00
				UNDP	02300	UNDP	71600 Travel	13,375.00
	ACT5-GABON	1/1/2015	12/31/2016	UNDP	02300	UNDP	71200 International Consultants	50,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,300.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,950.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	3,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	900.00
				UNDP	02300	UNDP	71600 Travel	54,200.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	50.00
	ACT6-SAO TOME	1/1/2015	12/31/2016	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	220.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	600.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	700.00
				UNDP	02300	UNDP	71600 Travel	30,800.00
				UNDP	02300	UNDP	71200 International Consultants	39,700.00
	ACT8-MAURITANIA	1/1/2015	12/31/2016	UNDP	02300	UNDP	72100 Contractual Services-Companies	3,200.00
				UNDP	02300	UNDP	71300 Local Consultants	14,900.00
				UNDP	02300	UNDP	71200 International Consultants	16,500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
UNDP				02300	UNDP	71600 Travel	42,800.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT8-MAURITANIA	1/1/2015	12/31/2016	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	72500 Supplies	120.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	2,100.00
	ICPE Ethiopia	1/1/2015	12/31/2019	UNDP	02300	UNDP	71600 Travel	54,400.00
				UNDP	02300	UNDP	71200 International Consultants	38,300.00
				UNDP	02300	USD	74500 Miscellaneous Expenses	400.00
				UNDP	02300	UNDP	71300 Local Consultants	33,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
TOTAL							703,685.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	450.00	
				UNDP	11300	UNDP	74100 Professional Services	0.00	
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	0.00	
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	19,080.00	
				UNDP	02300	UNDP	74100 Professional Services	65,000.00	
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	33,380.00	
				UNDP	02300	UNDP	72800 Information Technology Equipmt	7,200.00	
				UNDP	02300	UNDP	74600 Prepaid Project Expenses	0.00	
				UNDP	02300	UNDP	72100 Contractual Services-Companies	5,000.00	
				UNDP	02300	UNDP	72700 Hospitality/Catering	4,400.00	
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	14,950.00	
				UNDP	02300	UNDP	72900 MDTF & DBS Reporting	100.00	
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	300.00	
				UNDP	02300	UNDP	72500 Supplies	12,800.00	
				UNDP	02300	UNDP	71200 International Consultants	0.00	
				UNDP	02300	UNDP	72200 Equipment and Furniture	400.00	
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	350.00	
	UNDP	02300	UNDP	71600 Travel	7,200.00				
		ACT2-GOV & ACCOUNT	1/1/2015	12/31/2021	UNDP	02300	UNDP	72700 Hospitality/Catering	1,000.00
					UNDP	02300	UNDP	71200 International Consultants	65,000.00
	UNDP				02300	UNDP	74200 Audio Visual&Print Prod Costs	23,900.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT2-GOV & ACCOUNT	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	29,900.00
	ACT3-UNEG & UN REFORM	1/1/2015	12/31/2021	UNDP	11888	UNDP	71800 Contractual Services-Imp Partn	0.00
				UNDP	02300	UNDP	71600 Travel	2,650.00
				UNDP	11888	UNDP	72600 Grants	10,000.00
				UNDP	02300	UNDP	74100 Professional Services	20,000.00
				UNDP	02300	UNDP	72600 Grants	0.00
	ACT4-DEC EVAL OVERSIGHT	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	68,090.00
	ACT5-KM & PARTNERSHIPS	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	500.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	125.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,850.00
				UNDP	02300	UNDP	72500 Supplies	200.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	165.00
				UNDP	02300	UNDP	72600 Grants	50,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	2,500.00
				UNDP	02300	UNDP	71300 Local Consultants	34,300.00
				ACT6-EVALUATION RESOURCES	1/1/2015	12/31/2021	UNDP	02300
	UNDP	02300	UNDP				71200 International Consultants	166,500.00
	UNDP	02300	UNDP				71300 Local Consultants	198,310.00
	ACT7-GBL EVAL COMM & PARTNERS	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	70,200.00
TOTAL								929,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094566 Strengthening DE	Handbook Revision	1/1/2015	12/31/2016	UNDP	30000	SDC	74500 Miscellaneous Expenses	50.00
	Institutional Efectiveness	1/1/2015	12/31/2016	UNDP	30000	SDC	74500 Miscellaneous Expenses	0.00
TOTAL								50.00
GRAND TOTAL								-145,568.00



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Project Title: Organizational Effectiveness towards Development Outputs

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,337,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	380,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	850,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	172,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	65,000.00
				UNDP	02300	UNDP	65100 After Service Insurance	82,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	500,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	380,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	70,000.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	5,000.00
TOTAL							4,841,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT26-SOMALIA	1/1/2014	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	9,250.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
	ACT74-ZIMBABWE	1/1/2014	12/31/2015	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
TOTAL								13,250.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063910 Evaluations under TET	ACT21-Gender Equality	3/5/2012	12/31/2013	UNDP	02300	UNDP	71200 International Consultants	7,680.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
TOTAL								9,680.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	ACT10 - SP	1/1/2016	12/31/2017	UNDP	02300	UNDP	71200 International Consultants	60,300.00
				UNDP	02300	UNDP	71600 Travel	59,500.00
	ACT1-MINING	1/1/2013	12/31/2020	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	23,500.00
				UNDP	02300	UNDP	71200 International Consultants	25,000.00
	ACT2-WATER	1/1/2013	12/31/2013	UNDP	02300	UNDP	71200 International Consultants	12,000.00
	ACT3-GEF SGP	1/1/2013	12/31/2020	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
	ACT5-PEI	1/1/2013	12/31/2014	UNDP	02300	UNDP	71600 Travel	1,200.00
	ACT6-ANTI-CORRUPTION	1/1/2015	12/31/2016	UNDP	02300	UNDP	71600 Travel	6,900.00
				UNDP	02300	UNDP	71200 International Consultants	202,200.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	20,050.00
	ACT7-CRISIS	1/1/2015	12/31/2016	UNDP	02300	UNDP	71600 Travel	2,250.00
	ACT8-INSTITUTIONAL	1/1/2015	12/31/2017	UNDP	02300	UNDP	71200 International Consultants	34,640.00
				UNDP	02300	UNDP	71600 Travel	65,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	300.00
				UNDP	02300	IBRD	71600 Travel	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,500.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
UNDP				02300	UNDP	74200 Audio Visual&Print Prod Costs	3,400.00	
ACT9-DISABILITY	1/1/2015	12/31/2016	UNDP	02300	DFAT	71600 Travel	0.00	
			UNDP	30000	DFAT	72100 Contractual Services-Companies	2,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	ACT9-DISABILITY	1/1/2015	12/31/2016	UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	02300	UNDP	71600 Travel	32,500.00
				UNDP	30000	DFAT	72700 Hospitality/Catering	1,500.00
				UNDP	30000	DFAT	71200 International Consultants	103,500.00
				UNDP	30000	DFAT	72500 Supplies	20.00
				UNDP	30000	DFAT	71300 Local Consultants	33,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	DFAT	75100 Facilities & Administration	14,700.00
				UNDP	30000	AUL	71200 International Consultants	0.00
				UNDP	30000	DFAT	71600 Travel	50,100.00
				UNDP	02300	UNDP	71200 International Consultants	48,800.00
				UNDP	02300	UNDP	71300 Local Consultants	200.00
				UNDP	02300	DFAT	71300 Local Consultants	0.00
				UNDP	30000	AUL	71600 Travel	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
UNDP	30000	DFAT	75700 Training, Workshops and Confer	800.00				
TOTAL								832,860.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT4-EOCOST	1/1/2013	12/31/2014	UNDP	02300	UNDP	72100 Contractual Services-Companies	100.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	27,100.00
				UNDP	02300	UNDP	71200 International Consultants	10,000.00
	ACT6 - FOLLOW UP	1/1/2013	12/31/2016	UNDP	02300	UNDP	71200 International Consultants	74,125.00
				UNDP	02300	UNDP	71800 Contractual Services-Imp Partn	60,000.00
TOTAL								171,325.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT10 - MEXICO	1/1/2016	12/31/2017	UNDP	02300	UNDP	72100 Contractual Services-Companies	350.00
				UNDP	02300	UNDP	71600 Travel	40,250.00
				UNDP	02300	UNDP	71200 International Consultants	28,800.00
				UNDP	02300	UNDP	72500 Supplies	100.00
				UNDP	02300	UNDP	71300 Local Consultants	43,750.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
	ACT11 - EQUATORIAL GUINEA	1/1/2016	12/31/2017	UNDP	02300	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	02300	UNDP	71200 International Consultants	32,650.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	02300	UNDP	71600 Travel	33,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,500.00
	ACT13 - JORDAN	1/1/2016	12/31/2017	UNDP	02300	UNDP	72300 Materials & Goods	2,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	50.00
				UNDP	02300	UNDP	71600 Travel	40,820.00
				UNDP	02300	UNDP	71300 Local Consultants	1,500.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	3,500.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,710.00
				UNDP	02300	UNDP	71200 International Consultants	49,020.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
	UNDP	02300	UNDP	74700 Transport, Shipping and handle	100.00			
ACT14 - KIRGHIZSTAN	1/1/2016	12/31/2017	UNDP	02300	UNDP	71200 International Consultants	50,600.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT14 - KIRGHIZSTAN	1/1/2016	12/31/2017	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	02300	UNDP	71600 Travel	33,000.00
	ACT17 - CONGO	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	3,200.00
	ACT19 - PHILIPPINES	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	7,850.00
	ACT1-VIETNAM	1/1/2015	12/31/2015	UNDP	02300	UNDP	71600 Travel	17,275.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	73500 Reimbursement Costs	700.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,350.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	13,000.00
	ACT2-ALBANIA	1/1/2015	12/31/2016	UNDP	02300	UNDP	71600 Travel	10,650.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	12,200.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,700.00
	ACT3-MOROCCO	1/1/2015	12/31/2016	UNDP	02300	UNDP	71200 International Consultants	7,560.00
				UNDP	02300	UNDP	73500 Reimbursement Costs	515.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	71600 Travel	12,335.00
				UNDP	02300	UNDP	71300 Local Consultants	4,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	24,874.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	600.00
	UNDP	02300	UNDP	72500 Supplies	125.00			



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00093697 Evaluation under PET	ACT4-DOMINICAN REPUBLIC	1/1/2015	12/31/2016	UNDP	02300	UNDP	71600 Travel	4,400.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	22,910.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
	ACT5-GABON	1/1/2015	12/31/2016	UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	21,821.00
	ACT6-SAO TOME	1/1/2015	12/31/2016	UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	28,126.00
	ACT8-MAURITANIA	1/1/2015	12/31/2016	UNDP	02300	UNDP	71600 Travel	11,725.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	550.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,823.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,000.00
	ACT9 - PAKISTAN	1/1/2016	12/31/2017	UNDP	02300	UNDP	71300 Local Consultants	92,750.00
				UNDP	02300	UNDP	71200 International Consultants	4,500.00
				UNDP	02300	UNDP	71600 Travel	39,500.00
	ICPE Cameroon	1/1/2016	12/31/2017	UNDP	02300	UNDP	71600 Travel	39,750.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	50.00
				UNDP	02300	UNDP	71200 International Consultants	33,650.00
				UNDP	02300	UNDP	71300 Local Consultants	27,900.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	1,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
UNDP				02300	UNDP	77200 Salary and related costs-TA/GS	400.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Ethiopia	1/1/2015	12/31/2019	UNDP	02300	UNDP	71200 International Consultants	4,250.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,200.00
				UNDP	02300	UNDP	71600 Travel	105.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,300.00
				UNDP	02300	UNDP	71300 Local Consultants	3,040.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	65.00
TOTAL							858,549.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	400.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	200.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	502,305.00
				UNDP	02300	UNDP	72900 MDTF & DBS Reporting	760.00
				UNDP	02300	UNDP	77300 Salary and related costs-TA/IP	138,650.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	7,190.00
				UNDP	02300	UNDP	71300 Local Consultants	17,580.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	21,200.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	7,800.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,800.00
				UNDP	02300	UNDP	71600 Travel	7,800.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	17,300.00
				UNDP	02300	UNDP	77400 Contribution - Shared GOE	191,570.00
				UNDP	02300	UNDP	72500 Supplies	12,300.00
				UNDP	02300	UNDP	74100 Professional Services	25,000.00
	UNDP	02300	UNDP	75700 Training, Workshops and Confer	6,285.00			
	UNDP	02300	UNDP	72700 Hospitality/Catering	160.00			
	ACT2-GOV & ACCOUNT	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	55,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	24,950.00
UNDP				02300	UNDP	71600 Travel	32,500.00	



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00093701 Operational Effectiveness II	ACT2-GOV & ACCOUNT	1/1/2015	12/31/2021	UNDP	02300	UNDP	72700 Hospitality/Catering	7,500.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	5,000.00
	ACT3-UNEG & UN REFORM	1/1/2015	12/31/2021	UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	12,650.00
				UNDP	02300	UNDP	71600 Travel	7,692.00
				UNDP	02300	UNDP	71200 International Consultants	40,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,200.00
				UNDP	02300	UNDP	71600 Travel	1,200.00
	ACT4-DEC EVAL OVERSIGHT	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	7,950.00
				UNDP	02300	UNDP	71600 Travel	1,200.00
	ACT5-KM & PARTNERSHIPS	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	11,450.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	2,885.00
				UNDP	02300	UNDP	72500 Supplies	55.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	950.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	11,000.00
				UNDP	02300	UN Women	75700 Training, Workshops and Confer	1,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	59,050.00
				UNDP	02300	UNDP	71300 Local Consultants	79,720.00
	ACT6-EVALUATION RESOURCES	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	14,133.00
				UNDP	02300	UNDP	71600 Travel	5,790.00
UNDP				02300	UNDP	75700 Training, Workshops and Confer	650.00	
UNDP				02300	UNDP	71200 International Consultants	178,700.00	
UNDP				02300	UNDP	71300 Local Consultants	71,650.00	



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00093701 Operational Effectiveness II	ACT6-EVALUATION	1/1/2015	12/31/2021	UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	28,005.00
	ACT7-GBL EVAL COMM & PARTNERS	1/1/2015	12/31/2021	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	720.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	13,415.00
				UNDP	02300	UNDP	71600 Travel	81,160.00
TOTAL								1,718,275.00



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00094566 Strengthening DE	Handbook Revision	1/1/2015	12/31/2016	UNDP	30000	SDC	74500 Miscellaneous Expenses	50.00
	Institutional Efectiveness	1/1/2015	12/31/2016	UNDP	30000	SDC	71600 Travel	40,360.00
				UNDP	30000	UNDP	71200 International Consultants	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	SDC	71200 International Consultants	127,500.00
				UNDP	30000	UNDP	71600 Travel	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	13,750.00
	Training and Certification	1/1/2015	12/31/2016	UNDP	30000	SDC	72500 Supplies	580.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	74100 Professional Services	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,885.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	6,450.00
				UNDP	30000	SDC	71600 Travel	16,550.00
	TOTAL							211,125.00
GRAND TOTAL							8,656,064.00	



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00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	344,850.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	9,035.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	761,136.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	734,600.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	669,299.00
				UNDP	02300	UNDP	65100 After Service Insurance	252,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	134,507.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,630,890.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	7,000.00
	UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	52,659.00			
	ACT11-Evaluation Policy Review	1/1/2014	12/31/2015	UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	5,000.00
TOTAL								5,630,976.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063909 Evaluations under PET	ACT23-MALAWI	1/1/2009	12/31/2017	UNDP	02300	UNDP	72500 Supplies	25.00
TOTAL								25.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	ACT10 - SP	1/1/2016	12/31/2017	UNDP	02300	UNDP	71200 International Consultants	786,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	50.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	02300	UNDP	71600 Travel	125,000.00
	ACT12 - ICPE&ADR BRIEFS	1/1/2017	12/31/2018	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	73,000.00
	ACT13 - ADR Synthesis	1/1/2013	12/31/2020	UNDP	02300	UNDP	71200 International Consultants	50,000.00
	ACT1-MINING	1/1/2013	12/31/2020	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
	ACT6-ANTI-CORRUPTION	1/1/2015	12/31/2016	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	13,500.00
	ACT8-INSTITUTIONAL	1/1/2015	12/31/2017	UNDP	02300	UNDP	71200 International Consultants	70,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	9,300.00
	ACT9-DISABILITY	1/1/2015	12/31/2016	UNDP	02300	UNDP	71200 International Consultants	9,500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	14,000.00
				UNDP	02300	UNDP	71600 Travel	2,000.00
			UNDP	02300	UNDP	72700 Hospitality/Catering	50.00	
TOTAL								1,168,900.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT1-VENUE	1/1/2013	12/31/2014	UNDP	30000	NOR	75100 Facilities & Administration	150.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	1,500.00
	ACT3-SERVICES	1/1/2013	12/31/2014	UNDP	02300	UNDP	75700 Training, Workshops and Confer	8,500.00
				UNDP	02300	UNDP	71600 Travel	200.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	17,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	650.00
	ACT4-EOCOST	1/1/2013	12/31/2014	UNDP	02300	UNDP	71600 Travel	92,800.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	02300	UNDP	71300 Local Consultants	20,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	10.00
				UNDP	02300	UNDP	72500 Supplies	210.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	10,552.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	1,020.00
				UNDP	02300	UNDP	71200 International Consultants	80,700.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	375.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	50.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	560.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	1,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
	UNDP	02300	UNDP	72100 Contractual Services-Companies	2,500.00			
ACT5-TRAVEL	1/1/2013	12/31/2014	UNDP	30000	NOR	71600 Travel	10,000.00	
			UNDP	30000	NOR	73500 Reimbursement Costs	100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT5-TRAVEL	1/1/2013	12/31/2014	UNDP	30000	SIDA	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	10,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	OEB	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	71600 Travel	0.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	130,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	44,000.00
				UNDP	30000	FIN	71600 Travel	100,000.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	16,100.00
				UNDP	30000	NOR	74100 Professional Services	100.00
	UNDP	30000	NOR	75700 Training, Workshops and Confer	46,000.00			
		ACT6 - FOLLOW UP	1/1/2013	12/31/2016	UNDP	02300	UNDP	71200 International Consultants
	UNDP				02300	UNDP	71300 Local Consultants	6,500.00
TOTAL								728,077.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT10 - MEXICO	1/1/2016	12/31/2017	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	27,700.00
				UNDP	02300	UNDP	71300 Local Consultants	500.00
				UNDP	02300	UNDP	71600 Travel	4,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,100.00
				UNDP	02300	UNDP	71200 International Consultants	500.00
	ACT11 - EQUATORIAL GUINEA	1/1/2016	12/31/2017	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
	ACT13 - JORDAN	1/1/2016	12/31/2017	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	8,500.00
				UNDP	02300	UNDP	71600 Travel	350.00
	ACT14 - KIRGHIZSTAN	1/1/2016	12/31/2017	UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	500.00
				UNDP	02300	UNDP	71600 Travel	20,500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance- Premises	1,000.00
				UNDP	02300	UNDP	72500 Supplies	500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,700.00
	ACT15 - RWANDA	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	51,000.00
				UNDP	02300	UNDP	72100 Contractual Services- Companies	2,000.00
				UNDP	02300	UNDP	71200 International Consultants	50,000.00
				UNDP	02300	UNDP	71300 Local Consultants	25,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
	ACT16 - TOGO	1/1/2015	12/31/2021	UNDP	02300	UNDP	74100 Professional Services	500.00
				UNDP	02300	UNDP	72300 Materials & Goods	300.00
UNDP				02300	UNDP	71600 Travel	22,800.00	
UNDP				02300	UNDP	71200 International Consultants	42,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT16 - TOGO	1/1/2015	12/31/2021	UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	550.00
	ACT17 - CONGO	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	27,000.00
				UNDP	02300	UNDP	71600 Travel	40,100.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	500.00
				UNDP	02300	UNDP	71300 Local Consultants	75,000.00
				UNDP	02300	UNDP	75100 Facilities & Administration	5,500.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	100.00
	ACT18 - NAMIBIA	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	42,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,500.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	500.00
				UNDP	02300	UNDP	72300 Materials & Goods	250.00
	ACT19 - PHILIPPINES	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	25,500.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	50.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,500.00
				UNDP	02300	UNDP	71300 Local Consultants	20,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	50.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	80.00
				UNDP	02300	UNDP	71200 International Consultants	26,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	1,000.00
	ACT21 - CHILE	1/1/2015	12/31/2021	UNDP	02300	UNDP	72300 Materials & Goods	250.00
UNDP				02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT21 - CHILE	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	2,000.00
				UNDP	02300	UNDP	71200 International Consultants	38,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	1,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	02300	UNDP	71600 Travel	30,000.00
	ACT22 - KUWAIT	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	02300	UNDP	71600 Travel	21,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	02300	UNDP	71200 International Consultants	1,500.00
	ACT5-GABON	1/1/2015	12/31/2016	UNDP	02300	UNDP	72100 Contractual Services-Companies	800.00
	ACT8-MAURITANIA	1/1/2015	12/31/2016	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
	ACT9 - PAKISTAN	1/1/2016	12/31/2017	UNDP	02300	UNDP	74700 Transport, Shipping and handle	500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	11,000.00
	ICPE Bhutan	5/1/2017	12/31/2018	UNDP	02300	UNDP	71600 Travel	34,000.00
				UNDP	02300	UNDP	71300 Local Consultants	12,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
	ICPE Cameroon	1/1/2016	12/31/2017	UNDP	02300	UNDP	77400 Contribution - Shared GOE	300.00
				UNDP	02300	UNDP	71200 International Consultants	10,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	23,500.00
				UNDP	02300	UNDP	71600 Travel	8,000.00
				UNDP	02300	UNDP	74100 Professional Services	16,500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,500.00
				UNDP	02300	UNDP	71300 Local Consultants	100.00
UNDP				02300	UNDP	74500 Miscellaneous Expenses	100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						779,280.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	15,500.00
				UNDP	02300	UNDP	77300 Salary and related costs-TA/IP	66,187.00
				UNDP	02300	UNDP	71300 Local Consultants	1,000.00
				UNDP	11300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,750.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	10,500.00
				UNDP	02300	UNDP	72900 MDTF & DBS Reporting	6,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	450.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	38,500.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	16,500.00
				UNDP	02300	UNDP	77200 Salary and related costs-TA/GS	48,072.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	120,000.00
				UNDP	02300	UNDP	71600 Travel	18,600.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	13,000.00
				UNDP	02300	UNDP	71200 International Consultants	500.00
				UNDP	11300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,260.00
				UNDP	02300	UNDP	72500 Supplies	7,485.00
UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	28,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	02300	UNDP	74100 Professional Services	40,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,300.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	50.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	18,500.00
	ACT2-GOV & ACCOUNT	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	110,950.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,200.00
				UNDP	02300	UNDP	71600 Travel	30,800.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	31,500.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	5,000.00
	ACT3-UNEG & UN REFORM	1/1/2015	12/31/2021	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	7,500.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	32,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	400.00
				UNDP	02300	UNDP	71200 International Consultants	225,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	02300	UNDP	71300 Local Consultants	15,500.00
				UNDP	02300	UNDP	72600 Grants	600.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
	ACT4-DEC EVAL OVERSIGHT	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	107,550.00
				UNDP	02300	UNDP	71300 Local Consultants	81,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT4-DEC EVAL OVERSIGHT	1/1/2015	12/31/2021	UNDP	02300	UNDP	74500 Miscellaneous Expenses	150.00
				UNDP	02300	UNDP	71600 Travel	17,100.00
	ACT5-KM & PARTNERSHIPS	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	28,500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	7,500.00
				UNDP	02300	UNDP	71200 International Consultants	50,200.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	02300	UNDP	71300 Local Consultants	34,600.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	12,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	200.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	100.00
	ACT6-EVALUATION RESOURCES	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	12,000.00
				UNDP	02300	UNDP	71300 Local Consultants	16,000.00
				UNDP	02300	UNDP	71200 International Consultants	276,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	13,500.00
	ACT7-GBL EVAL COMM & PARTNERS	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	8,500.00
				UNDP	02300	UNDP	71600 Travel	70,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	10,500.00
	TOTAL							1,761,504.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094566 Strengthening DE	Institutional Efectiveness	1/1/2015	12/31/2016	UNDP	30000	SDC	75100 Facilities & Administration	5,600.00
				UNDP	30000	SDC	71200 International Consultants	70,000.00
	QA system upgrade	1/1/2015	12/31/2016	UNDP	30000	SDC	71200 International Consultants	147,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	12,000.00
				UNDP	30000	SDC	71300 Local Consultants	31,000.00
	Tracking/Assesing Actions	1/1/2015	12/31/2016	UNDP	30000	SDC	71200 International Consultants	0.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	0.00
	Training and Certification	1/1/2015	12/31/2016	UNDP	30000	SDC	74500 Miscellaneous Expenses	650.00
				UNDP	30000	SDC	71200 International Consultants	0.00
				UNDP	30000	SDC	71600 Travel	31,000.00
				UNDP	02300	UNDP	71600 Travel	2,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	11,500.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	111,000.00
	TOTAL							421,750.00
GRAND TOTAL							10,490,512.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020162 Organizational Effectiveness	ACT1. Provide Oper. Support	1/1/1901	12/31/2050	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	145,500.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	55,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	375,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	390,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	330,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	109,500.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,375,000.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	6,500.00
				UNDP	02300	UNDP	65100 After Service Insurance	275,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	815,000.00
TOTAL							4,876,500.00	



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00085673 Corporate Evaluations	ACT10 - SP	1/1/2016	12/31/2017	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,400.00
	ACT12 - ICPE&ADR BRIEFS	1/1/2017	12/31/2018	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,485.00
	ACT13 - ADR Synthesis	1/1/2013	12/31/2020	UNDP	02300	UNDP	71200 International Consultants	1,224.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	2,425.00
	CE1 PF and OS	1/1/2018	12/31/2021	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	218.09
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	74,762.03
				UNDP	02300	UNDP	71300 Local Consultants	30,493.12
				UNDP	02300	UNDP	71200 International Consultants	69,033.63
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	15,751.00
	CE10 ARE	1/1/2018	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	15,720.00
	CE11 Thematic methods and guid	1/1/2018	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	36,147.50
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	CE2 LDC Pov and Social Prot	1/1/2018	12/31/2021	UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	9,608.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	1,697.93
				UNDP	02300	UNDP	71200 International Consultants	124,448.65
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	16,760.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	977.15
				UNDP	02300	UNDP	71600 Travel	59,024.74
UNDP				02300	UNDP	75100 Facilities & Administration	74.59	
UNDP				02300	UNDP	75700 Training, Workshops and Confer	702.99	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	CE2 LDC Pov and Social	1/1/2018	12/31/2021	UNDP	02300	UNDP	74500 Miscellaneous Expenses	204.67
	CE3 Vulnerable countries	1/1/2018	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	CE4 RBEC ICPE Cluster	1/1/2018	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	11300	UNDP	71200 International Consultants	12,600.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
	CE5 Evaluation Policy Review	1/1/2018	12/31/2021	UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
	CE6 Middle Income Countries	1/1/2018	12/31/2021	UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
	CE7 Management Actions Report	1/1/2018	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	CE8 CEC Diagnostic	1/1/2018	12/31/2021	UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
UNDP				02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00	
CE9 ADR Synthesis	1/1/2018	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,160.00	
			UNDP	02300	UNDP	71200 International Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						486,918.09			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT4-EOCOST	1/1/2013	12/31/2014	UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	-499.00
				UNDP	02300	UNDP	71600 Travel	4,086.44
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	15,986.45
				UNDP	02300	UNDP	72100 Contractual Services-Companies	2,396.86
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	15.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	120.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	0.00
	ACT5-TRAVEL	1/1/2013	12/31/2014	UNDP	30000	NET	73500 Reimbursement Costs	-201.78
				UNDP	30000	NET	74100 Professional Services	85.81
				UNDP	30000	NET	75700 Training, Workshops and Confer	5,245.26
				UNDP	30000	FIN	71600 Travel	-5,169.21
				UNDP	02300	UNDP	74100 Professional Services	-85.81
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	-4,094.18
				UNDP	30000	NET	71600 Travel	0.00
				UNDP	30000	NOR	74100 Professional Services	-94.65
				UNDP	30000	FIN	74500 Miscellaneous Expenses	3.10
				UNDP	30000	NOR	75700 Training, Workshops and Confer	-9,514.20
				UNDP	30000	NOR	74500 Miscellaneous Expenses	-527.65
				UNDP	30000	NET	74500 Miscellaneous Expenses	-17.48
UNDP	30000	FIN	73500 Reimbursement Costs	300.30				
UNDP	30000	NOR	73500 Reimbursement Costs	500.64				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085674 NEC Conference	ACT5-TRAVEL	1/1/2013	12/31/2014	UNDP	30000	SIDA	73500 Reimbursement Costs	0.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	17.48
				UNDP	02300	UNDP	71600 Travel	-112.55
				UNDP	30000	NOR	71600 Travel	-9,471.08
				UNDP	30000	FIN	74100 Professional Services	250.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	28,139.94
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	-3,301.17
	ACT6 - FOLLOW UP	1/1/2013	12/31/2016	UNDP	30000	SIDA	71300 Local Consultants	1,777.50
				UNDP	02300	UNDP	71300 Local Consultants	6,254.89
				UNDP	11300	UNDP	71600 Travel	8,814.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	2,112.85
				UNDP	02300	UNDP	71600 Travel	121.14
				UNDP	11300	UNDP	72100 Contractual Services-Companies	17,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	25.51
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	13,597.53
				UNDP	11300	UNDP	71200 International Consultants	13,176.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.67
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,607.91
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	58,370.22
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	0.00
UNDP	02300	UNDP	71200 International Consultants	63,811.77				
TOTAL							219,728.51	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093697 Evaluation under PET	ACT15 - RWANDA	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,741.00	
	ACT16 - TOGO	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00	
	ACT17 - CONGO	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	11,099.63	
	ACT18 - NAMIBIA	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,806.00	
	ACT19 - PHILIPPINES				UNDP	02300	UNDP	71200 International Consultants	0.00
					UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,930.00
	ACT20 - ICPE Cuba				UNDP	02300	UNDP	71600 Travel	13,688.79
					UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	6,285.98
					UNDP	02300	UNDP	71200 International Consultants	9,210.38
					UNDP	11300	UNDP	71200 International Consultants	900.00
					UNDP	02300	UNDP	71300 Local Consultants	5,629.50
					UNDP	11300	UNDP	71300 Local Consultants	600.00
	ACT21 - CHILE		1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,302.47
	ACT22 - KUWAIT				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,150.00
					UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	885.00
	ACT29 - ICPE Sierra Leone				UNDP	11300	UNDP	71200 International Consultants	26,000.00
					UNDP	11300	UNDP	74500 Miscellaneous Expenses	0.00
					UNDP	02300	UNDP	71600 Travel	15,726.47
	ICPE Afghanistan		1/1/2015	12/31/2021	UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,200.00
	ICPE Angola				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,540.00
					UNDP	02300	UNDP	71400 Contractual Services - Individ	693.00
					UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	17.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Angola	1/1/2015	12/31/2021	UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	3,220.00
				UNDP	02300	UNDP	71200 International Consultants	25,020.00
				UNDP	02300	UNDP	71600 Travel	24,239.17
	ICPE Bhutan	5/1/2017	12/31/2018	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,308.00
				UNDP	02300	UNDP	71600 Travel	3,883.81
	ICPE BiH	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	6,596.17
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	350.00
	ICPE Colombia	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	13,335.98
				UNDP	02300	UNDP	71200 International Consultants	48,663.58
				UNDP	02300	UNDP	71300 Local Consultants	14,073.75
	ICPE Comoros	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	27,713.21
				UNDP	02300	UNDP	72100 Contractual Services-Companies	987.14
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71200 International Consultants	33,226.20
	ICPE Guatemala	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	37,377.02
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	367.57
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	346.60
				UNDP	02300	UNDP	71600 Travel	11,287.62
				UNDP	02300	UNDP	72300 Materials & Goods	124.64
	ICPE Madagascar	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	29,958.25
UNDP				02300	UNDP	74200 Audio Visual&Print Prod Costs	1,482.34	
UNDP				02300	UNDP	71600 Travel	29,199.33	
ICPE Maldives	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	9,257.63	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Maldives	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	2,667.00
	ICPE Mali	1/1/2015	12/31/2021	UNDP	02300	UNDP	72100 Contractual Services-Companies	903.58
				UNDP	02300	UNDP	71600 Travel	40,748.62
				UNDP	02300	UNDP	71200 International Consultants	21,162.75
				UNDP	02300	UNDP	71400 Contractual Services - Individ	154.58
				UNDP	02300	UNDP	71300 Local Consultants	23,456.26
	ICPE Mauritius	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	6,081.24
				UNDP	02300	UNDP	71300 Local Consultants	9,328.39
	ICPE Paraguay	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	29,322.25
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	922.47
				UNDP	02300	UNDP	71600 Travel	18,369.79
	ICPE Seychelles	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	6,700.24
				UNDP	02300	UNDP	71300 Local Consultants	7,583.05
	ICPE Timor Leste	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	80.00
				UNDP	02300	UNDP	71600 Travel	16,909.61
				UNDP	02300	UNDP	71200 International Consultants	48,826.76
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,800.00
	ICPE Tunisia	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	22,971.20
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71600 Travel	15,044.69
	ICPE Venezuela	1/1/2015	12/31/2021	UNDP	11300	UNDP	71200 International Consultants	8,250.00
				UNDP	11300	UNDP	71300 Local Consultants	6,930.00
				UNDP	02300	UNDP	71600 Travel	1,844.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Venezuela	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	5,250.00
	ICPE Yemen	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	12,164.96
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	247.18
				UNDP	02300	UNDP	71200 International Consultants	26,773.50
TOTAL								787,168.56



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	11300	UNDP	72500 Supplies	1,119.20
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	3,924.58
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	107.40
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,655.80
				UNDP	11300	UNDP	72800 Information Technology Equipmt	3,500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	18,046.52
				UNDP	02300	UNDP	72800 Information Technology Equipmt	-4,156.81
				UNDP	02300	UNDP	72100 Contractual Services-Companies	300.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	2,499.24
				UNDP	02300	UNDP	71300 Local Consultants	3,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	319.09
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,627.38
				UNDP	02300	UNDP	77200 Salary and related costs-TA/GS	215,500.00
				UNDP	02300	UNDP	77300 Salary and related costs-TA/IP	757,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2.12
				UNDP	11300	UNDP	71200 International Consultants	24,500.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,021.13
				UNDP	11300	UNDP	72200 Equipment and Furniture	510.05
UNDP	02300	UNDP	72500 Supplies	15,861.05				
UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	3,065.43				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	28,175.65
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	17,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	103,610.10
				UNDP	02300	UNDP	71600 Travel	-269.87
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	3,628.31
	ACT2-GOV & ACCOUNT	1/1/2015	12/31/2021	UNDP	11300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,600.00
				UNDP	02300	UNDP	71200 International Consultants	96,168.53
				UNDP	11300	UNDP	71200 International Consultants	2,850.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	14.97
	ACT3-UNEG & UN REFORM	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	33,573.02
				UNDP	11300	UNDP	71300 Local Consultants	39,970.00
				UNDP	02300	UNDP	71300 Local Consultants	20,748.82
				UNDP	02300	UNDP	71600 Travel	-548.09
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	121.38
				UNDP	02300	UNDP	71200 International Consultants	425.00
	ACT4-DEC EVAL OVERSIGHT	1/1/2015	12/31/2021	UNDP	02300	UNDP	72100 Contractual Services-Companies	11,422.95
				UNDP	11300	UNDP	71200 International Consultants	120,000.00
				UNDP	02300	UNDP	71300 Local Consultants	500.00
	ACT5-KM & PARTNERSHIPS	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	4,435.98
				UNDP	02300	UNDP	71600 Travel	6,752.38
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT5-KM & PARTNERSHIPS	1/1/2015	12/31/2021	UNDP	02300	UNDP	72500 Supplies	150.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	42,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	400.00
				UNDP	02300	UNDP	71200 International Consultants	850.00
				UNDP	02300	UNDP	71300 Local Consultants	75,124.72
				UNDP	11300	UNDP	71300 Local Consultants	5,763.75
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	2,760.89
				UNDP	02300	UNDP	72900 MDTF & DBS Reporting	560.00
	ACT6-EVALUATION RESOURCES	1/1/2015	12/31/2021	UNDP	11300	UNDP	71200 International Consultants	20,662.50
				UNDP	02300	UNDP	71200 International Consultants	78,485.38
				UNDP	02300	UNDP	71300 Local Consultants	76,794.50
				UNDP	02300	UNDP	72100 Contractual Services-Companies	27,000.00
	ACT7-GBL EVAL COMM & PARTNERS	1/1/2015	12/31/2021	UNDP	11300	UNDP	71600 Travel	120,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,709.26
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	385.00
				UNDP	02300	UNDP	71600 Travel	46,611.64
	TOTAL							2,077,338.95



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094566 Strengthening DE	Handbook Revision	1/1/2015	12/31/2016	UNDP	30000	SDC	71600 Travel	293.29
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,775.00
				UNDP	02300	UNDP	72500 Supplies	192.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,463.22
				UNDP	30000	SDC	72700 Hospitality/Catering	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	58.69
				UNDP	30000	SDC	75100 Facilities & Administration	23.46
				UNDP	02300	UNDP	71600 Travel	59,256.00
				UNDP	30000	SDC	71200 International Consultants	0.00
	UNDP	30000	SDC	73100 Rental & Maintenance-Premises	0.00			
	QA system upgrade	1/1/2015	12/31/2016	UNDP	30000	SDC	71300 Local Consultants	-23,816.25
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	71300 Local Consultants	23,816.25
				UNDP	30000	SDC	71200 International Consultants	-37,812.50
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	-4,930.30
				UNDP	02300	UNDP	71200 International Consultants	140,782.31
	Training and Certification	1/1/2015	12/31/2016	UNDP	11300	UNDP	71200 International Consultants	23,970.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094566 Strengthening DE	Training and Certification	1/1/2015	12/31/2016	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.04
				UNDP	30000	SDC	71600 Travel	0.00
TOTAL								190,071.21
GRAND TOTAL								8,637,725.32



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085673 Corporate Evaluations	CE1_2019 - RBEC Cluster	1/1/2019	12/31/2021	UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
	CE10 ARE	1/1/2018	12/31/2021	UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	11,430.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	CE10_2019 - Guidance and Metho	1/1/2019	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	0.00
	CE11_2019 - ARE	1/1/2019	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	4,665.00
	CE2 LDC Pov and Social Prot	1/1/2018	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,935.00
	CE2_2019 - DRR and CCA	1/1/2019	12/31/2021	UNDP	11300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	16,000.00
				UNDP	02300	UNDP	71200 International Consultants	45,564.00
				UNDP	02300	UNDP	71600 Travel	22,000.00
	CE3_2019 - Common Chapter	1/1/2019	12/31/2021	UNDP	30000	UNICEF	71200 International Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	30000	UN Women	71300 Local Consultants	0.00
				UNDP	30000	UNICEF	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
UNDP				30000	UNFPA	71200 International Consultants	24,182.74	
UNDP				30000	UN Women	71200 International Consultants	33,317.26	
UNDP	30000	UNFPA	71600 Travel	12,854.30				



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00085673 Corporate Evaluations	CE4 RBEC ICPE Cluster	1/1/2018	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	206,605.71
				UNDP	02300	UNDP	71300 Local Consultants	28,884.59
				UNDP	11300	UNDP	71200 International Consultants	106,518.70
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	321.80
				UNDP	02300	UNDP	71600 Travel	101,392.00
				UNDP	11300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	375.09
	CE4_2019 - Policy Review	1/1/2019	12/31/2021	UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
	CE5_2019 - Middle Income Count	1/1/2019	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	30,000.00
				UNDP	02300	UNDP	71300 Local Consultants	20,167.60
				UNDP	11300	UNDP	71300 Local Consultants	5,832.40
	CE6_2019 - 3RP	1/1/2019	12/31/2021	UNDP	02300	UNDP	71600 Travel	18,256.00
				UNDP	11300	UNDP	71600 Travel	73,936.12
				UNDP	02300	UNDP	71300 Local Consultants	14,463.88
				UNDP	02300	UNDP	71200 International Consultants	34,580.00
	CE7_2019 - Private Sector	1/1/2019	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	72,920.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	71300 Local Consultants	5,000.00
	CE9_2019 - GEF Small Grants Pr	1/1/2019	12/31/2021	UNDP	02300	UNDP	71600 Travel	1,500.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								892,702.19



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085674 NEC Conference	ACT2-ORGANIZERS	1/1/2013	12/31/2014	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00	
	ACT3-SERVICES	1/1/2013	12/31/2014	UNDP	02300	UNDP	71200 International Consultants	0.00	
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	590.00	
				UNDP	02300	UNDP	72100 Contractual Services-Companies	1,190.00	
				UNDP	11300	UNDP	72100 Contractual Services-Companies	850.00	
	ACT4-EOCOST	1/1/2013	12/31/2014	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	54.02	
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	25,500.00	
				UNDP	02300	UNDP	71200 International Consultants	0.00	
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	7,240.98	
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	60,000.00	
				UNDP	02300	UNDP	71600 Travel	70,000.00	
	ACT5-TRAVEL	1/1/2013	12/31/2014	UNDP	30000	DANISH GOV	75100 Facilities & Administration	2,800.00	
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	97,370.00	
				UNDP	30000	DANISH GOV	75700 Training, Workshops and Confer	35,000.00	
	ACT6 - FOLLOW UP	1/1/2013	12/31/2016	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00	
				UNDP	11300	UNDP	71200 International Consultants	400.00	
				UNDP	02300	UNDP	72100 Contractual Services-Companies	500.00	
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	56,000.00	
	TOTAL								358,495.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ACT17 - CONGO	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	899.16
	ACT20 - ICPE Cuba	1/1/2015	12/31/2021	UNDP	02300	UNDP	73500 Reimbursement Costs	1,039.39
				UNDP	11300	UNDP	71200 International Consultants	37.35
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	101.01
				UNDP	02300	UNDP	71600 Travel	1,257.76
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	212.52
	ACT29 - ICPE Sierra Leone	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	696.67
	ICPE Afghanistan	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	14,650.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	104,937.00
				UNDP	02300	UNDP	71600 Travel	30,911.91
	ICPE Angola	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ICPE Argentina	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	663.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	19,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	401.45
				UNDP	02300	UNDP	71300 Local Consultants	40,780.81
	ICPE Bahrain	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	2,600.00
				UNDP	02300	UNDP	72300 Materials & Goods	80.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	11300	UNDP	71600 Travel	290.70
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,000.00
UNDP				02300	UNDP	72200 Equipment and Furniture	80.00	



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00093697 Evaluation under PET	ICPE Bahrain	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	16,353.30
	ICPE Bangladesh	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	16,803.91
				UNDP	11300	UNDP	71600 Travel	700.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	154.67
				UNDP	02300	UNDP	71600 Travel	17,168.40
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	520.64
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	64.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	9,854.38
	ICPE Bhutan	5/1/2017	12/31/2018	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ICPE Burkina Faso	1/1/2015	12/31/2021	UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	71200 International Consultants	22,400.00
				UNDP	02300	UNDP	71600 Travel	17,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	02300	UNDP	71300 Local Consultants	7,600.00
	ICPE Cameroon	1/1/2016	12/31/2017	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				URT-President's Office	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	12,000.00
				UNDP	02300	UNDP	71300 Local Consultants	12,200.00
	ICPE China	1/1/2015	12/31/2021	UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	16,500.00
				UNDP	02300	UNDP	71600 Travel	30,999.36



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE China	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	18,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,908.50
				UNDP	11300	UNDP	71600 Travel	2,142.14
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,250.00
	ICPE Colombia	1/1/2015	12/31/2021	UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ICPE Cote D Ivoire	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71200 International Consultants	32,505.38
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	18,684.62
	ICPE El Salvador	1/1/2015	12/31/2021	UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	02300	UNDP	71600 Travel	15,412.05
				UNDP	02300	UNDP	71200 International Consultants	19,600.00
				UNDP	02300	UNDP	71300 Local Consultants	8,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
	ICPE Ethiopia	1/1/2015	12/31/2019	UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,003.95
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	23,400.00
			UNDP	02300	UNDP	71300 Local Consultants	31,142.45	
			UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Guatemala	1/1/2015	12/31/2021	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	72300 Materials & Goods	319.06
				UNDP	02300	UNDP	71300 Local Consultants	839.26
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ICPE Guinee Bissau	1/1/2015	12/31/2021	UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	71600 Travel	33,200.53
				UNDP	02300	UNDP	71200 International Consultants	27,398.40
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,474.07
	ICPE Indonesia	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	20,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,900.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
	ICPE Iraq	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	18,750.00
				UNDP	11300	UNDP	71600 Travel	4,500.00
				URT-President's Office	02300	UNDP	70000 Operating Expenses	0.00
UNDP				02300	UNDP	71600 Travel	46,479.69	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Iraq	1/1/2015	12/31/2021	UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	87,860.25
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	410.06
	ICPE Lybia	1/1/2015	12/31/2021	UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,200.00
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
	ICPE Madagascar	1/1/2015	12/31/2021	UNDP	11300	UNDP	71200 International Consultants	18,900.00
	ICPE Malaysia	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	25,910.18
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	21.82
				UNDP	11300	UNDP	71200 International Consultants	13,200.00
				UNDP	02300	UNDP	71300 Local Consultants	10,868.00
	ICPE Mauritius	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	1,400.00
	ICPE Mozambique	1/1/2015	12/31/2021	UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,606.90
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71600 Travel	38,724.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	2,270.00
				UNDP	02300	UNDP	71200 International Consultants	30,123.10
	ICPE Panama	1/1/2015	12/31/2021	UNDP	11300	UNDP	71200 International Consultants	16,739.66
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
UNDP				02300	UNDP	70000 Operating Expenses	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Panama	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	14,897.94
				UNDP	11300	UNDP	71600 Travel	1,861.40
				UNDP	02300	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	02300	UNDP	71300 Local Consultants	16,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	937.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,000.00
	ICPE Paraguay	1/1/2015	12/31/2021	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ICPE Somalia	1/1/2015	12/31/2021	UNDP	02300	UNDP	72300 Materials & Goods	15,136.06
				UNDP	02300	UNDP	71600 Travel	65,737.94
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,050.00
				UNDP	11300	UNDP	71600 Travel	306.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	200.00
				UNDP	02300	UNDP	71300 Local Consultants	18,000.00
				UNDP	02300	UNDP	71200 International Consultants	70,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,000.00
	ICPE Swaziland	1/1/2015	12/31/2021	UNDP	02300	UNDP	74700 Transport, Shipping and handle	570.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	127.89
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,342.92
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	529.19
				UNDP	02300	UNDP	71600 Travel	11,600.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
	ICPE Syria	1/1/2015	12/31/2021	UNDP	02300	UNDP	71300 Local Consultants	6,400.00
				UNDP	02300	UNDP	71600 Travel	35,000.00



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00093697 Evaluation under PET	ICPE Tunisia	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	585.95
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	743.45
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	ICPE Uganda	1/1/2015	12/31/2021	UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71200 International Consultants	18,750.00
				UNDP	11300	UNDP	71200 International Consultants	15,000.00
				UNDP	02300	UNDP	71600 Travel	20,632.46
				UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	154.86
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,000.00
	ICPE Uruguay	1/1/2015	12/31/2021	UNDP	11300	UNDP	71600 Travel	3,462.68
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71600 Travel	14,684.54
				UNDP	02300	UNDP	71300 Local Consultants	12,000.00
				UNDP	11300	UNDP	71600 Travel	3,715.46
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
	ICPE Venezuela	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	11,100.00
				UNDP	11300	UNDP	71200 International Consultants	6,750.00
				UNDP	11300	UNDP	71300 Local Consultants	801.96
	ICPE Zimbabwe	1/1/2015	12/31/2021	UNDP	11300	UNDP	71300 Local Consultants	111.84
				UNDP	11300	UNDP	71600 Travel	442.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093697 Evaluation under PET	ICPE Zimbabwe	1/1/2015	12/31/2021	UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	02300	UNDP	71600 Travel	28,558.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	02300	UNDP	70000 Operating Expenses	0.00
				UNDP	02300	UNDP	71300 Local Consultants	26,000.00
TOTAL								1,457,891.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	335,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	375,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	30.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,436.23
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	150,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	500.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	334.58
				UNDP	02300	UNDP	77200 Salary and related costs-TA/GS	302,202.60
				UNDP	02300	UNDP	77300 Salary and related costs-TA/IP	996,234.12
				UNDP	02300	UNDP	65100 After Service Insurance	280,000.00
				UNDP	02300	UNDP	71600 Travel	15,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	390,000.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	7,000.00
				UNDP	11300	UNDP	72500 Supplies	1,478.98
				UNDP	02300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	500.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	74,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	850,000.00
UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,400,000.00				
UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,000.00				



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Annual Work Plan

Evaluation Office

Project: 00020162

Report Date: 12/20/2019

Project Title: Organizational Effectiveness towards Development Outputs

00093701 Operational Effectiveness II	ACT1-OPERATIONAL SUPPORT	1/1/2015	12/31/2021	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	2,364.57
				UNDP	02300	UNDP	72500 Supplies	1,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	115,000.00
	ACT2-GOV & ACCOUNT	1/1/2015	12/31/2021	UNDP	02300	UNDP	71200 International Consultants	5,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,071.70
				UNDP	02300	UNDP	71300 Local Consultants	15,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	2,100.00
				UNDP	11300	UNDP	71200 International Consultants	100,225.00
				UNDP	02300	UNDP	71600 Travel	15,500.00
				UNDP	11300	UNDP	71600 Travel	10,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	111.45
	ACT3-UNEG & UN REFORM	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	71300 Local Consultants	15,000.00
	ACT5-KM & PARTNERSHIPS	1/1/2015	12/31/2021	UNDP	02300	UNDP	71600 Travel	3,500.00
				UNDP	11300	UNDP	71600 Travel	3,000.00
				UNDP	02300	UNDP	71300 Local Consultants	50,000.00
				UNDP	11300	UNDP	71300 Local Consultants	49,155.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	900.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	21.78
	ACT6-EVALUATION RESOURCES	1/1/2015	12/31/2021	UNDP	11300	UNDP	72100 Contractual Services-Companies	12,000.00
				UNDP	02300	UNDP	71200 International Consultants	312,912.50
				UNDP	11300	UNDP	71200 International Consultants	91,037.50
UNDP				02300	UNDP	71300 Local Consultants	40,000.00	
ACT7-GBL EVAL COMM & PARTNERS	1/1/2015	12/31/2021	UNDP	11300	UNDP	71600 Travel	16,000.00	
			UNDP	02300	UNDP	71600 Travel	100,000.00	



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Project Title: Organizational Effectiveness towards Development Outputs

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						7,161,116.01			



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Project: 00020162

Report Date: 12/20/2019

Project Title: Organizational Effectiveness towards Development Outputs

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094566 Strengthening DE	Handbook Revision	1/1/2015	12/31/2016	UNDP	30000	SDC	75100 Facilities & Administration	1,080.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	13,883.00
	QA system upgrade	1/1/2015	12/31/2016	UNDP	02300	UNDP	71200 International Consultants	100,000.00
				UNDP	11300	UNDP	71200 International Consultants	243.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
	Training and Certification	1/1/2015	12/31/2016	UNDP	02300	UNDP	75700 Training, Workshops and Confer	104,615.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	13,328.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	159,621.00
				UNDP	30000	SDC	73300 Rental & Maint of Info Tech Eq	24,000.00
				UNDP	30000	SDC	71600 Travel	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
	UNDP	02300	UNDP	71600 Travel	10,385.00			
UNDP	11300	UNDP	71600 Travel	4,900.00				
TOTAL							477,055.00	
GRAND TOTAL							10,347,259.20	