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Annual Work Plan

Executive Office

Project: 00038079

Report Date: 1/22/2020

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\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	160,397.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	746,000.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	438,250.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	416,335.00
				UNDP	02000	UNDP	63300 Non-Recurrent Payroll - IP Stf	175,300.00
				UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	31,326.00
				UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	41,378.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,139,449.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	107,564.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	120,647.00
TOTAL							3,376,646.00	
GRAND TOTAL							3,376,646.00	



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Project: 00038079

Report Date: 1/22/2020

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Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02000	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	02000	UNDP	72100 Contractual Services-Companies	45,000.00
				UNDP	02000	UNDP	72700 Hospitality/Catering	25,000.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	-25,000.00
				UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	02000	UNDP	61000 Salary Costs - Regular Staff	1,732,516.89
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1,264,156.00
				UNDP	02000	UNDP	71600 Travel	538,846.00
				UNDP	02000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	02000	UNDP	72500 Supplies	20,000.00
				UNDP World Bank Regional Mtg.	1/4/2005	12/31/2006	UNDP	02000
TOTAL							3,735,518.89	
GRAND TOTAL							3,735,518.89	



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Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02000	UNDP	63300 Non-Recurrent Payroll - IP Stf	145,181.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	120,000.00
				UNDP	02000	UNDP	72700 Hospitality/Catering	70,000.00
				UNDP	02000	UNDP	72800 Information Technology Equipmt	17,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	90,358.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02000	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	207,776.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	943,684.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	35,000.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	504,971.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	587,343.00
				UNDP	11300	UNDP	71600 Travel	388,235.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	225,902.00
				UNDP	02000	UNDP	72500 Supplies	25,000.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	362,955.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	380,000.00
UNDP	02000	UNDP	71600 Travel	207,000.00				
TOTAL							4,370,405.00	
GRAND TOTAL							4,370,405.00	



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Project: 00038079

Report Date: 1/22/2020

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\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	276,286.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	140,915.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	78,305.23
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	0.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	11300	UNDP	71300 Local Consultants	55,200.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	35,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02000	UNDP	63200 Non-Recurrent Payroll - GS Stf	26,101.74
				UNDP	02000	UNDP	63300 Non-Recurrent Payroll - IP Stf	181,469.86
				UNDP	04810	UNDP	71100 ALD Employee Costs	272,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	50,587.31
				UNDP	02300	UNDP	71600 Travel	0.00
UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	262,774.02				
UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,179,551.57				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	211,135.59
				UNDP	02300	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	02000	UNDP	71600 Travel	310,578.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	719,067.49
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	453,673.14
				UNDP	11300	UNDP	71100 ALD Employee Costs	1.00
				UNDP	11300	UNDP	71600 Travel	35,351.00
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	336,734.14
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	61,105.84
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL							4,685,836.93	
GRAND TOTAL							4,685,836.93	



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Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	26 February 2009 event	2/26/2009	3/31/2009	UNDP	11000	UNDP	72700 Hospitality/Catering	6,000.00
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	71100 ALD Employee Costs	60,000.00
				UNDP	02300	UNDP	72500 Supplies	20,100.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	8,300.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	80,929.38
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	376,974.20
				UNDP	02300	UNDP	71400 Contractual Services - Individ	17,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	56,300.00
				UNDP	11000	UNDP	61200 Salaries Costs - GS Staff	641,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	26,976.46
				UNDP	11000	UNDP	64300 Staff Mgmt Costs - IP Staff	69,035.40
				UNDP	02300	UNDP	72100 Contractual Services-Companies	29,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	150,789.68
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	980,132.92
				UNDP	02300	UNDP	66100 Overtime & Night Differential	5,256.95
				UNDP	11000	UNDP	71600 Travel	395,000.00
				UNDP	02300	UNDP	71600 Travel	415,700.00
				UNDP	11000	UNDP	74500 Miscellaneous Expenses	178,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	348,019.38
				UNDP	02300	UNDP	72700 Hospitality/Catering	42,000.00
UNDP	02300	UNDP	72800 Information Technology Equipmt	25,000.00				



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Project Title: Organizational Effectiveness towards Development Outputs

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,932,014.37			
GRAND TOTAL						3,932,014.37			



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Project: 00038079

Report Date: 1/22/2020

Project Title: Organizational Effectiveness towards Development Outputs

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11000	UNDP	71200 International Consultants	3,500.00
				UNDP	11000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	25,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	18,000.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,360,000.00
				UNDP	02530	UNDP	71600 Travel	60,000.00
				UNDP	11000	UNDP	71600 Travel	142,500.00
				UNDP	11000	UNDP	64300 Staff Mgmt Costs - IP Staff	31,800.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,230,000.00
				UNDP	02300	UNDP	71600 Travel	665,000.00
				UNDP	02530	UNDP	74500 Miscellaneous Expenses	20,000.00
TOTAL							4,565,800.00	
GRAND TOTAL							4,565,800.00	



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Project Title: Organizational Effectiveness towards Development Outputs

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	25,000.00
				UNDP	80195	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	80195	UNDP	72500 Supplies	5,000.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,438,816.46
				UNDP	11000	UNDP	71600 Travel	250,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,245,832.36
				UNDP	11000	UNDP	64300 Staff Mgmt Costs - IP Staff	54,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	64,000.00
				UNDP	80195	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	02530	UNDP	71600 Travel	0.00
				UNDP	80195	UNDP	71600 Travel	60,000.00
				UNDP	02300	UNDP	71200 International Consultants	13,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	25,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	136,000.00
				UNDP	02530	UNDP	73100 Rental & Maintenance-Premises	610,000.00
				UNDP	02300	UNDP	72500 Supplies	30,000.00
				UNDP	02300	UNDP	71600 Travel	616,095.00
UNDP	80195	UNDP	72800 Information Technology Equipmt	5,000.00				
TOTAL							5,647,743.82	
GRAND TOTAL							5,647,743.82	



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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Activity for SCIG	7/10/2012	7/10/2012	UNDP	02900	UNDP	71200 International Consultants	509,100.00
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11000	UNDP	71600 Travel	130,001.00
				UNDP	11000	UNDP	72500 Supplies	6,800.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,090,000.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,608,091.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	95,500.00
				UNDP	11000	UNDP	72400 Communic & Audio Visual Equip	33,000.00
				UNDP	11000	UNDP	72700 Hospitality/Catering	6,900.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	02300	UNDP	71600 Travel	850,000.00
				UNDP	02300	UNDP	72500 Supplies	20,100.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	11,961.11
				UNDP	02300	UNDP	72700 Hospitality/Catering	39,700.00
TOTAL							6,402,653.11	
GRAND TOTAL							6,402,653.11	



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Project: 00038079

Report Date: 1/22/2020

Project Title: Organizational Effectiveness towards Development Outputs

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Activity for SCIG	7/10/2012	7/10/2012	UNDP	02900	UNDP	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	02900	UNDP	61300 Salary & Post Adj Cst-IP Staff	309,780.30
				UNDP	02900	UNDP	71200 International Consultants	784,000.00
				UNDP	02900	UNDP	75700 Training, Workshops and Confer	87,000.00
				UNDP	02900	UNDP	71600 Travel	90,000.00
	New activity line for SCIG GOE	1/4/2005	12/31/2014	UNDP	02300	UNDP	71200 International Consultants	9,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	210,000.00
				UNDP	02300	UNDP	71600 Travel	100,000.00
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	72800 Information Technology Equipmt	18,800.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	73,700.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,742,522.00
				UNDP	11000	UNDP	71600 Travel	25,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,302,735.00
				UNDP	02300	UNDP	71600 Travel	590,500.00
			UNDP	02300	UNDP	71200 International Consultants	16,000.00	
TOTAL							7,362,537.30	
GRAND TOTAL							7,362,537.30	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Activity for SCIG	7/10/2012	7/10/2012	UNDP	02530	UNDP	71600 Travel	37,326.83
				UNDP	02900	UNDP	71600 Travel	119,922.00
				UNDP	02530	UNDP	71200 International Consultants	482,000.00
				UNDP	02530	UNDP	75700 Training, Workshops and Confer	38,000.00
	New activity line for SCIG GOE	1/4/2005	12/31/2014	UNDP	02900	UNDP	74500 Miscellaneous Expenses	40,000.00
				UNDP	02530	UNDP	71600 Travel	18,400.00
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	72100 Contractual Services-Companies	12,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,500.00
				UNDP	11000	UNDP	71200 International Consultants	15,613.36
				UNDP	02300	UNDP	72800 Information Technology Equipmt	12,000.00
				UNDP	02900	UNDP	61300 Salary & Post Adj Cst-IP Staff	159,128.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,728,270.00
				UNDP	11000	UNDP	71600 Travel	398,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	37,480.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,020.00
				UNDP	11000	UNDP	75700 Training, Workshops and Confer	877,361.51
	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,269,756.00			
UNDP	02300	UNDP	72500 Supplies	3,500.00				
UNDP	02300	UNDP	71600 Travel	426,000.00				
TOTAL							7,689,277.70	
GRAND TOTAL							7,689,277.70	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	AOC Budget	1/4/2005	12/31/2019	UNDP	02530	UNDP	65100 After Service Insurance	13,585.33
				UNDP	02530	UNDP	71200 International Consultants	52,645.00
				UNDP	02530	UNDP	71300 Local Consultants	167,330.18
				UNDP	02530	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	02530	UNDP	73200 Premises Alternations	4,349.36
				UNDP	02530	UNDP	74500 Miscellaneous Expenses	60,237.96
				UNDP	02530	UNDP	72100 Contractual Services-Companies	626,313.00
				UNDP	02530	UNDP	72200 Equipment and Furniture	8,798.33
				UNDP	02530	UNDP	74100 Professional Services	24,193.77
				UNDP	02530	UNDP	75700 Training, Workshops and Confer	66,651.84
				UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	160,159.40
				UNDP	02530	UNDP	63300 Non-Recurrent Payroll - IP Stf	56,318.58
				UNDP	02530	UNDP	71600 Travel	223,603.80
				UNDP	02530	UNDP	76100 Foreign Exchange Currency Loss	-293.90
				UNDP	02530	UNDP	62300 Recurrent Payroll Costs-IP Stf	87,928.12
				UNDP	02530	UNDP	63500 Insurance and Security Costs	23,463.37
				UNDP	02530	UNDP	73500 Reimbursement Costs	100.98
				UNDP	02530	UNDP	64300 Staff Mgmt Costs - IP Staff	209.98
	UNDP	02530	UNDP	71400 Contractual Services - Individ	7,883.59			
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	71600 Travel	697,000.00
UNDP				11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,179,600.00	
UNDP				11000	UNDP	71600 Travel	317,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11000	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	11000	UNDP	72500 Supplies	20,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,690,670.00
				UNDP	02300	UNDP	71200 International Consultants	2,000.00
				UNDP	11000	UNDP	72300 Materials & Goods	3,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	11000	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	11800	UNDP	61300 Salary & Post Adj Cst-IP Staff	62,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	18,860.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	10,000.00
TOTAL							8,688,608.69	
GRAND TOTAL							8,688,608.69	



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	AOC Budget	1/4/2005	12/31/2019	UNDP	02530	UNDP	72200 Equipment and Furniture	0.00
				UNDP	02530	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	02530	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02530	UNDP	71200 International Consultants	0.00
				UNDP	02530	UNDP	65100 After Service Insurance	0.00
				UNDP	02530	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02530	UNDP	73500 Reimbursement Costs	0.00
				UNDP	02530	UNDP	74100 Professional Services	48,387.54
				UNDP	02530	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02530	UNDP	71300 Local Consultants	0.00
				UNDP	02530	UNDP	63500 Insurance and Security Costs	0.00
				UNDP	02530	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	02530	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	02530	UNDP	73200 Premises Alternations	0.00
				UNDP	02530	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	02530	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
	UNDP	02530	UNDP	71600 Travel	0.00			
	Executive Board	1/4/2005	12/31/2019	UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	16,000.00
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02900	UNDP	61300 Salary & Post Adj Cst-IP Staff	338,889.42
UNDP				11000	UNDP	71200 International Consultants	9,200.00	
UNDP				11000	UNDP	71600 Travel	60,000.00	



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Project: 00038079

Report Date: 1/22/2020

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Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11000	UNDP	66100 Overtime & Night Differential	74,000.00
				UNDP	02530	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02530	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02530	UNDP	76100 Foreign Exchange Currency Loss	0.00
				UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	594,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	228,000.00
				UNDP	02530	UNDP	71200 International Consultants	0.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,866,836.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	51,000.00
				UNDP	11000	UNDP	72400 Communic & Audio Visual Equip	2,347.00
				UNDP	11000	UNDP	72500 Supplies	11,030.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	253,000.00
				UNDP	11000	UNDP	62200 Recur Payroll Costs-GS Staff	147,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	203,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,266,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	380,000.00
				UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	331,000.00
				UNDP	11000	UNDP	63500 Insurance and Security Costs	294,000.00
				UNDP	02530	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	11000	UNDP	72100 Contractual Services-Companies	1,731.00
UNDP	11000	UNDP	72700 Hospitality/Catering	3,740.00				
UNDP	11000	UNDP	61200 Salaries Costs - GS Staff	368,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	101,000.00
				UNDP	11000	UNDP	63200 Non-Recurrent Payroll - GS Stf	74,000.00
				UNDP	02300	UNDP	71600 Travel	400,000.00
				UNDP	02530	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	51,000.00
				UNDP	02300	UNDP	71200 International Consultants	9,150.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	02530	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11000	UNDP	75700 Training, Workshops and Confer	14,020.00
TOTAL							8,200,330.96	
GRAND TOTAL							8,200,330.96	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	685,301.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11300	UNDP	71600 Travel	105,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	9,135.00
				UNDP	11815	UNDP	61300 Salary & Post Adj Cst-IP Staff	215,517.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	11815	UNDP	71200 International Consultants	18,075.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	4,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,129,540.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,840,081.00
				UNDP	02300	UNDP	71200 International Consultants	138,168.64
				UNDP	11300	UNDP	71200 International Consultants	108,581.35
				UNDP	04300	UNDP	71600 Travel	50,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	40,000.00
UNDP	02300	UNDP	71600 Travel	6,000.00				
UNDP	02300	UNDP	72500 Supplies	10,000.00				
TOTAL							8,444,398.99	
GRAND TOTAL							8,444,398.99	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Business Model purposes	1/4/2005	12/31/2019	UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	829,124.62
				UNDP	02530	UNDP	75700 Training, Workshops and Confer	900,000.00
				UNDP	02530	UNDP	64100 Staff Mgmt Costs-NP Staff	32,000.00
				UNDP	02530	UNDP	71200 International Consultants	1,125,514.38
				UNDP	02530	UNDP	71600 Travel	700,000.00
				UNDP	02530	UNDP	64300 Staff Mgmt Costs - IP Staff	100,000.00
	Executive Board	1/4/2005	12/31/2019	UNDP	11005	UNDP	75700 Training, Workshops and Confer	28,296.81
				UNDP	11005	UNDP	71200 International Consultants	10,000.00
				UNDP	11815	UNDP	72400 Communic & Audio Visual Equip	11,785.63
				UNDP	11005	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	11005	UNDP	71600 Travel	50,000.00
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	71600 Travel	50,000.00
				UNDP	02530	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	36,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	30,000.00
				UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02530	UNDP	71600 Travel	0.00
				UNDP	11815	UNDP	72400 Communic & Audio Visual Equip	3,928.63
				UNDP	11300	UNDP	72200 Equipment and Furniture	16,452.00
				UNDP	02530	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,089,439.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,819,820.15



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational	1/4/2005	12/31/2006	UNDP	11005	UNDP	72700 Hospitality/Catering	11,250.00
	SP Rollout/Learning Activities	1/4/2005	12/31/2019	UNDP	19995	UNDP	72100 Contractual Services-Companies	27,000.00
				UNDP	19995	UNDP	71600 Travel	88,000.00
TOTAL								8,959,111.22
GRAND TOTAL								8,959,111.22



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Executive Board	1/4/2005	12/31/2019	UNDP	11005	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	11005	UNDP	71200 International Consultants	50,000.00
	Provide Operational Support	1/4/2005	12/31/2006	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	518,594.00
				UNDP	02300	UNDP	65100 After Service Insurance	250,000.00
				UNDP	02300	UNDP	71600 Travel	70,000.00
				UNDP	11300	UNDP	72500 Supplies	12,547.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	280,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	350,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	55,000.00
				UNDP	02300	UNDP	72500 Supplies	41,709.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,338,661.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	130,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	550,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	45,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	10,000.00
UNDP	02300	UNDP	72100 Contractual Services-Companies	16,203.00				
UNDP	02300	UNDP	72700 Hospitality/Catering	40,000.00				
TOTAL								6,847,714.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114055 STRATEGIC PLAN ROLL-OUT	STRATEGIC PLAN ACTIVITIES	1/1/2019	1/31/2020	UNDP	02530	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	02530	UNDP	75700 Training, Workshops and Confer	100,000.00
				UNDP	02530	UNDP	71200 International Consultants	240,689.00
				UNDP	02530	UNDP	71600 Travel	200,000.00
	STRATEGIC PLAN TEAM PAYROLL	1/1/2019	1/31/2020	UNDP	02530	UNDP	73100 Rental & Maintenance-Premises	38,796.00
				UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,216,967.00
				UNDP	02530	UNDP	77300 Salary and related costs-TA/IP	76,228.00
TOTAL							1,972,680.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114056 BUSINESS MODEL	BUSINESS MODEL ACTIVITIES	1/1/2019	12/31/2020	UNDP	02530	UNDP	71600 Travel	200,000.00
				UNDP	02530	UNDP	72100 Contractual Services-Companies	160,000.00
				UNDP	02530	UNDP	71200 International Consultants	101,853.00
	BUSINESS MODEL TEAM PAYROLL	1/1/2019	12/31/2020	UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,454,151.00
				UNDP	02530	UNDP	71300 Local Consultants	38,147.00
TOTAL								1,954,151.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114057 SUPPORT TO UNDP BUSINESS UNITS	Climate Activities	1/1/2019	12/31/2020	UNDP	11301	UNDP	71200 International Consultants	400,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	100,000.00
				UNDP	11301	UNDP	75700 Training, Workshops and Confer	80,000.00
				UNDP	11301	UNDP	71600 Travel	50,000.00
				UNDP	11301	UNDP	74200 Audio Visual&Print Prod Costs	161,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,000.00
	ExO Support	1/1/2019	12/31/2020	UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	460,000.00
				UNDP	02530	UNDP	72100 Contractual Services-Companies	1,257,088.00
				UNDP	02530	UNDP	71200 International Consultants	185,762.00
TOTAL							2,700,850.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114058 SUPPORT TO NEW INITIATIVES	FINANCE SECTOR HUB ACTIVITIES	1/1/2019	12/31/2020	UNDP	02530	UNDP	75700 Training, Workshops and Confer	1.00
				UNDP	02530	UNDP	71600 Travel	0.00
				UNDP	02530	UNDP	71200 International Consultants	0.00
	FINANCE SECTOR HUB PAYROLL	1/1/2019	12/31/2020	UNDP	02530	UNDP	71300 Local Consultants	1.00
				UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	1.00
	OTHER	1/1/2019	12/31/2021	UNDP	02530	UNDP	75700 Training, Workshops and Confer	344,440.27
				UNDP	02530	UNDP	74500 Miscellaneous Expenses	149,999.00
	PROJECT CATALYST ACTIVITIES	1/1/2019	12/31/2021	UNDP	02530	UNDP	71600 Travel	100,000.00
	PROJECT CATALYST STAFF PAYROLL	1/1/2019	12/31/2021	UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	291,442.00
				UNDP	02530	UNDP	73100 Rental & Maintenance-Premises	8,743.00
				UNDP	02530	UNDP	71300 Local Consultants	0.00
	SDG IMPACT ACTIVITIES	1/1/2019	12/31/2021	UNDP	02530	UNDP	71200 International Consultants	50,000.00
	SDG IMPACT PAYROLL	1/1/2019	12/31/2020	UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	620,450.42
				UNDP	02530	UNDP	71200 International Consultants	180,000.00
				UNDP	02530	UNDP	73100 Rental & Maintenance-Premises	18,426.00
UNDP				02530	UNDP	71300 Local Consultants	0.00	
TOTAL							1,763,503.69	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119350 DIGITAL STRATEGY PROJECT	PROJECT ACTIVITIES	8/1/2019	12/31/2021	UNDP	11301	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11301	UNDP	71200 International Consultants	79,630.00
				UNDP	11301	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	11301	UNDP	72100 Contractual Services-Companies	200,000.00
				UNDP	11301	UNDP	71600 Travel	70,000.00
	TEAM PAYROLL	8/1/2019	12/31/2021	UNDP	11301	UNDP	61300 Salary & Post Adj Cst-IP Staff	350,000.00
TOTAL								759,630.00
GRAND TOTAL								15,998,528.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00041866 Organizational Effectiveness t	Provide Operational Support	1/4/2005	12/31/2006	UNDP	02300	UNDP	72500 Supplies	25,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	50,000.00
				UNDP	02300	UNDP	71600 Travel	110,000.00
TOTAL								185,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114056 BUSINESS MODEL	BUSINESS MODEL ACTIVITIES	1/1/2019	12/31/2020	UNDP	02530	UNDP	71600 Travel	200,000.00
				UNDP	02530	UNDP	73100 Rental & Maintenance-Premises	32,000.00
				UNDP	02530	UNDP	71200 International Consultants	400,000.00
				UNDP	02530	UNDP	72800 Information Technology Equipmt	6,923.00
	BUSINESS MODEL TEAM PAYROLL	1/1/2019	12/31/2020	UNDP	02530	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,122,040.00
TOTAL								1,760,963.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119536 UNDP CLIMATE STRATEGY	Climate Strategy Activities	1/1/2020	12/31/2020	UNDP	11301	UNDP	61300 Salary & Post Adj Cst-IP Staff	235,000.00
				UNDP	11301	UNDP	71200 International Consultants	75,000.00
				UNDP	11301	UNDP	72100 Contractual Services-Companies	630,000.00
				UNDP	11301	UNDP	71600 Travel	25,000.00
				UNDP	11301	UNDP	75700 Training, Workshops and Confer	35,000.00
TOTAL							1,000,000.00	
GRAND TOTAL							2,945,963.00	