



Empowered lives.
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Annual Work Plan

Representation Office - Geneva

Project: 00038268
Project Title: Management Plan

Report Date: 1/22/2020

Year: 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	25,648.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	47,632.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	8,563.00
				UNDP	02000	UNDP	71600 Travel	42,050.00
				UNDP	02000	UNDP	71100 ALD Employee Costs	98,000.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	34,250.00
TOTAL							256,143.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	121,898.00
				UNDP	11800	UNDP	62200 Recur Payroll Costs-GS Staff	46,000.00
				UNDP	02000	UNDP	65100 After Service Insurance	25,000.00
				UNDP	02000	UNDP	71600 Travel	20,000.00
				UNDP	02000	UNDP	73400 Rental & Maint of Other Equip	25,000.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	52,000.00
				UNDP	02000	UNDP	63400 Learning Costs	7,839.00
				UNDP	80190	UNDP	73200 Premises Alternations	48,809.00
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	184,000.00
				UNDP	02000	UNDP	71100 ALD Employee Costs	40,000.00
				UNDP	02000	UNDP	72500 Supplies	15,000.00
				UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	149,733.10
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	322,495.00
				UNDP	02000	UNDP	72800 Information Technology Equipmt	25,000.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	80,624.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	65,637.00
				UNDP	80190	UNDP	63500 Insurance and Security Costs	0.00
				UNDP	11300	UNDP	73500 Reimbursement Costs	51,266.90
				UNDP	02000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
UNDP	02000	UNDP	72700 Hospitality/Catering	2,000.00				
UNDP	02000	UNDP	74500 Miscellaneous Expenses	20,200.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									1,324,502.00
GRAND TOTAL									1,580,645.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	82,400.00
				UNDP	02000	UNDP	71600 Travel	10,000.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	43,231.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	96,100.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	10,896.55
				UNDP	02000	UNDP	71300 Local Consultants	18,603.45
				UNDP	02000	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02000	UNDP	71100 ALD Employee Costs	80,190.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	129,693.00
TOTAL							501,114.00	



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00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02000	UNDP	71300 Local Consultants	2,280.36
				UNDP	02000	UNDP	71600 Travel	37,000.00
				UNDP	02000	UNDP	72200 Equipment and Furniture	761.54
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	152,378.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	109,952.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	69,783.75
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	254,172.00
				UNDP	02000	UNDP	71100 ALD Employee Costs	30,000.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	7,000.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	90,000.00
				UNDP	02000	UNDP	72500 Supplies	10,000.00
				UNDP	02000	UNDP	73400 Rental & Maint of Other Equip	45,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	217,470.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	128,297.00
				UNDP	02000	UNDP	72100 Contractual Services-Companies	5,219.64
				UNDP	02000	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	14,237.46
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	209,352.25
				UNDP	11800	UNDP	62200 Recur Payroll Costs-GS Staff	50,792.50
				UNDP	02000	UNDP	72800 Information Technology Equipmt	20,000.00
UNDP	02000	UNDP	73200 Premises Alternations	6,000.00				
UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	148,000.00				
UNDP	11300	UNDP	73500 Reimbursement Costs	50,000.00				
UNDP	02000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,663,696.50			
GRAND TOTAL						2,164,810.50			



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Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02000	UNDP	71600 Travel	35,000.00
				UNDP	02000	UNDP	71100 ALD Employee Costs	90,000.00
				UNDP	02000	UNDP	71300 Local Consultants	11,000.00
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	22,000.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	184,000.00
				UNDP	02000	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	67,000.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	23,250.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	123,419.00
TOTAL							557,669.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	312,958.00
				UNDP	02000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	180,000.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	300,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	46,000.00
				UNDP	02000	UNDP	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	63,075.00
				UNDP	02000	UNDP	62200 Recur Payroll Costs-GS Staff	80,000.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	42,000.00
				UNDP	02000	UNDP	71600 Travel	40,000.00
				UNDP	02000	UNDP	73400 Rental & Maint of Other Equip	27,000.00
				UNDP	02000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	11800	UNDP	62200 Recur Payroll Costs-GS Staff	36,000.00
				UNDP	02000	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	170,000.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	200,000.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	43,000.00
				UNDP	02000	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	02000	UNDP	72500 Supplies	15,000.00
				UNDP	11300	UNDP	73500 Reimbursement Costs	54,000.00
UNDP	02000	UNDP	74500 Miscellaneous Expenses	20,000.00				



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Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,714,033.00	
GRAND TOTAL								2,271,702.00	



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Report Date: 1/22/2020

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	291,501.22
				UNDP	02000	UNDP	71600 Travel	20,000.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	138,030.44
				UNDP	02000	UNDP	74500 Miscellaneous Expenses	4,167.00
TOTAL								453,698.66



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Project: 00038268

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	HUB	1/1/2000	12/31/2012	UNDP	02000	UNDP	74500 Miscellaneous Expenses	40,000.00
	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02000	UNDP	71600 Travel	20,000.00
				UNDP	02000	UNDP	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	02000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02000	UNDP	72400 Communic & Audio Visual Equip	52,334.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	581,476.00
				UNDP	02000	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	137,110.00
				UNDP	02000	UNDP	72500 Supplies	10,000.00
				UNDP	02000	UNDP	73100 Rental & Maintenance-Premises	195,000.00
				UNDP	02000	UNDP	61200 Salaries Costs - GS Staff	540,135.00
				UNDP	02000	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	02000	UNDP	73500 Reimbursement Costs	7,600.00
				UNDP	02000	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02000	UNDP	71300 Local Consultants	10,000.00
				UNDP	11300	UNDP	73500 Reimbursement Costs	50,000.00
UNDP	02000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00				
UNDP	02000	UNDP	74500 Miscellaneous Expenses	70,219.00				
TOTAL							1,815,874.00	
GRAND TOTAL							2,269,572.66	



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Report Date: 1/22/2020

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Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,968.86
				UNDP	02300	UNDP	71600 Travel	90,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	124,008.92
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	299,118.00
TOTAL							816,095.78	



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Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	299,118.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	124,491.00
				UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	90,000.00
				UNDP	11000	UNDP	73500 Reimbursement Costs	50,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	486,579.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	55,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	45,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
UNDP	02300	UNDP	75700 Training, Workshops and Confer	15,000.00				
UNDP	02300	UNDP	74500 Miscellaneous Expenses	58,142.00				
TOTAL							1,335,330.00	
GRAND TOTAL							2,151,425.78	



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Report Date: 1/22/2020

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	312,300.05
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	313,007.26
				UNDP	02300	UNDP	71600 Travel	60,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	71300 Local Consultants	30,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	131,232.74
TOTAL								848,540.05



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	HUB	1/1/2000	12/31/2012	UNDP	02300	UNDP	71600 Travel	20,000.00
	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02300	UNDP	71600 Travel	10,000.00
				UNDP	11000	UNDP	73500 Reimbursement Costs	65,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	60,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	60,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	131,743.22
				UNDP	11300	UNDP	71300 Local Consultants	7,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	26,468.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	383,687.54
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	312,300.05
				UNDP	02300	UNDP	72800 Information Technology Equipmt	25,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	100,000.00
UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	15,000.00				
UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00				
TOTAL							1,232,198.81	
GRAND TOTAL							2,080,738.86	



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Project: 00038268

Report Date: 1/22/2020

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Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02300	UNDP	71600 Travel	54,295.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	214,370.00
				UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	71,462.00
				UNDP	02300	UNDP	71300 Local Consultants	45,705.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	32,345.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	237,241.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,388.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	126,002.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	8,328.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	24,986.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	80,862.00
				UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	73,914.00
TOTAL							972,898.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	HUB	1/1/2000	12/31/2012	UNDP	02300	UNDP	71600 Travel	15,000.00
	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02300	UNDP	66100 Overtime & Night Differential	4,058.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	229,347.00
				UNDP	11800	UNDP	66100 Overtime & Night Differential	1,405.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	330,476.00
				UNDP	11800	UNDP	62200 Recur Payroll Costs-GS Staff	22,478.00
				UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	56,485.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	40,000.00
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	122,061.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	113,050.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	24,350.00
UNDP	02300	UNDP	72800 Information Technology Equipmt	15,000.00				
UNDP	11300	UNDP	72800 Information Technology Equipmt	186,383.00				
UNDP	02990	UNDP	73500 Reimbursement Costs	10,000.00				
UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	73,914.00				



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00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11800	UNDP	63200 Non-Recurrent Payroll - GS Stf	19,670.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	55,755.00
				UNDP	11000	UNDP	73500 Reimbursement Costs	50,000.00
				UNDP	02990	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	72500 Supplies	8,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00
TOTAL							1,536,432.00	
GRAND TOTAL							2,509,330.00	



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Project: 00038268
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Report Date: 1/22/2020

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	27,764.40
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,130.33
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	107,285.63
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	12,661.96
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	257,762.92
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	56,381.83
				UNDP	02300	UNDP	71600 Travel	70,000.00
				UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	104,018.45
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	119,478.35
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	29,866.16
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	303,990.42
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	02300	UNDP	71300 Local Consultants	40,000.00
TOTAL							1,184,340.45	



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Annual Work Plan

Representation Office - Geneva

Project: 00038268

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02300	UNDP	72200 Equipment and Furniture	300.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	18000	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	36,887.60
				UNDP	11800	UNDP	63200 Non-Recurrent Payroll - GS Stf	11,563.68
				UNDP	11800	UNDP	61200 Salaries Costs - GS Staff	109,115.03
				UNDP	18000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	18000	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	11800	UNDP	66100 Overtime & Night Differential	2,858.81
				UNDP	11300	UNDP	71300 Local Consultants	30,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	9,119.48
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	90,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	348,071.73
				UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	02300	UNDP	73500 Reimbursement Costs	50,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	164,255.05
				UNDP	11800	UNDP	62200 Recur Payroll Costs-GS Staff	53,673.68
UNDP	18000	UNDP	62200 Recur Payroll Costs-GS Staff	0.00				
UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00				



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Representation Office - Geneva

Project: 00038268
Project Title: Management Plan

Report Date: 1/22/2020

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	45,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	02990	UNDP	73500 Reimbursement Costs	10,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	7,914.00
				UNDP	11000	UNDP	73500 Reimbursement Costs	0.00
TOTAL							1,076,759.06	
GRAND TOTAL							2,261,099.51	



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Representation Office - Geneva

Project: 00038268
Project Title: Management Plan

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	223,555.92
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	242,905.17
				UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	102,141.28
				UNDP	02300	UNDP	66100 Overtime & Night Differential	2,926.98
				UNDP	02300	UNDP	71600 Travel	50,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	52,604.83
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	52,573.64
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	49,270.79
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	92,958.87
				UNDP	02300	UNDP	71300 Local Consultants	85,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	6,703.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	111,716.71
TOTAL							1,074,357.19	



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Report Date: 1/22/2020

Project Title: Management Plan

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	11000	UNDP	73500 Reimbursement Costs	40,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	157,814.49
				UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	22,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	8,780.94
				UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	11000	UNDP	72400 Communic & Audio Visual Equip	28,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	02990	UNDP	73500 Reimbursement Costs	10,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	7,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	335,150.13
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	20,109.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	11000	UNDP	73100 Rental & Maintenance-Premises	90,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	02300	UNDP	73500 Reimbursement Costs	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
UNDP	02300	UNDP	75700 Training, Workshops and Confer	14,214.00				



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Report Date: 1/22/2020

Project Title: Management Plan

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						823,068.56			
GRAND TOTAL						1,897,425.75			



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Representation Office - Geneva

Project: 00038268
Project Title: Management Plan

Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,166.41
				UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	65,659.30
				UNDP	02300	UNDP	71600 Travel	30,000.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	143,708.05
				UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	31,672.65
				UNDP	02300	UNDP	71300 Local Consultants	80,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	54,125.71
				UNDP	11300	UNDP	71300 Local Consultants	78,880.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	6,995.30
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	116,620.74
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,055.75
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	54,920.51
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	95,750.11
TOTAL							1,013,554.53	



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Representation Office - Geneva

Project: 00038268

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	349,862.22
				UNDP	02300	UNDP	66100 Overtime & Night Differential	9,167.25
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	11000	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	35,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	164,761.53
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	20,985.90
				UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	11000	UNDP	73100 Rental & Maintenance-Premises	87,000.00
				UNDP	02990	UNDP	73500 Reimbursement Costs	10,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	11000	UNDP	73500 Reimbursement Costs	40,000.00
UNDP	02300	UNDP	74500 Miscellaneous Expenses	7,000.00				
UNDP	02300	UNDP	75700 Training, Workshops and Confer	14,000.00				
TOTAL							842,776.90	
GRAND TOTAL							1,856,331.43	



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Representation Office - Geneva

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Report Date: 1/22/2020

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	109,730.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	54,470.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	322,986.00
				UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	400,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	55,373.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	56,930.00
				UNDP	02300	UNDP	71300 Local Consultants	28,090.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	35,325.00
				UNDP	02300	UNDP	71600 Travel	60,000.00
				UNDP	11000	UNDP	77300 Salary and related costs-TA/IP	51,910.00
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	40,000.00
TOTAL							1,216,814.00	



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Representation Office - Geneva

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Report Date: 1/22/2020

Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	02300	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	11000	UNDP	72400 Communic & Audio Visual Equip	35,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	18,969.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	61,923.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	85,710.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	329,190.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	105,975.00
				UNDP	11000	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	11000	UNDP	71400 Contractual Services - Individ	5,290.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	19990	UNDP	73500 Reimbursement Costs	10,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	02990	UNDP	73500 Reimbursement Costs	0.00
UNDP	11000	UNDP	73500 Reimbursement Costs	40,000.00				
UNDP	11000	UNDP	75700 Training, Workshops and Confer	5,000.00				



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Representation Office - Geneva

Project: 00038268

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									794,057.00
GRAND TOTAL									2,010,871.00



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Annual Work Plan

Representation Office - Geneva

Project: 00038268

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	11000	UNDP	61300 Salary & Post Adj Cst-IP Staff	132,302.00
				UNDP	11000	UNDP	61200 Salaries Costs - GS Staff	105,962.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	195,933.00
				UNDP	11000	UNDP	62300 Recurrent Payroll Costs-IP Stf	35,403.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	50,058.00
				UNDP	11000	UNDP	62200 Recur Payroll Costs-GS Staff	34,109.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	33,536.80
				UNDP	11000	UNDP	71600 Travel	50,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	49,768.20
				UNDP	11000	UNDP	63200 Non-Recurrent Payroll - GS Stf	6,103.00
				UNDP	11000	UNDP	63500 Insurance and Security Costs	42,007.00
				UNDP	11000	UNDP	71300 Local Consultants	60,000.00
				UNDP	11000	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	56,000.00
				UNDP	11000	UNDP	63300 Non-Recurrent Payroll - IP Stf	43,285.00
UNDP	11300	UNDP	71200 International Consultants	220,000.00				
TOTAL							1,116,467.00	



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Representation Office - Geneva

Project: 00038268
Project Title: Management Plan

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11000	UNDP	61200 Salaries Costs - GS Staff	317,886.00
				UNDP	11000	UNDP	63500 Insurance and Security Costs	59,202.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	85,000.00
				UNDP	11000	UNDP	73500 Reimbursement Costs	41,000.00
				UNDP	11000	UNDP	63200 Non-Recurrent Payroll - GS Stf	18,309.00
				UNDP	11000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	11000	UNDP	72500 Supplies	5,000.00
				UNDP	11000	UNDP	74500 Miscellaneous Expenses	8,000.00
				UNDP	11000	UNDP	62200 Recur Payroll Costs-GS Staff	102,327.00
				UNDP	11000	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	02990	UNDP	73500 Reimbursement Costs	10,000.00
				UNDP	11000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	11000	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	11000	UNDP	73100 Rental & Maintenance-Premises	55,000.00
				UNDP	11000	UNDP	74200 Audio Visual&Print Prod Costs	12,399.00
				UNDP	11000	UNDP	75700 Training, Workshops and Confer	5,000.00
UNDP	11000	UNDP	72800 Information Technology Equipmt	11,000.00				
TOTAL							810,123.00	
GRAND TOTAL							1,926,590.00	



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Representation Office - Geneva

Project: 00038268
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Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	328,177.00
				UNDP	11300	UNDP	71600 Travel	20,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	156,587.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	209,198.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,000.00
				PRY-Provincia de Chaco-Ministe	11300	UNDP	71600 Travel	0.00
TOTAL								715,962.00



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Project: 00038268

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11300	UNDP	72100 Contractual Services-Companies	16,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	21,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	469,761.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	9,000.00
				UNDP	11300	UNDP	73500 Reimbursement Costs	19,000.00
				UNDP	11300	UNDP	72500 Supplies	5,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	10,340.00
				UNDP	19990	UNDP	73500 Reimbursement Costs	10,000.00
TOTAL							575,101.00	
GRAND TOTAL							1,291,063.00	



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Representation Office - Geneva

Project: 00038268

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	443,629.30
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	663,046.70
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	309,565.00
TOTAL								1,416,241.00



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Project: 00038268
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Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11300	UNDP	71300 Local Consultants	7,413.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	14,562.25
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	6,528.25
				UNDP	11300	UNDP	71600 Travel	20,500.00
				UNDP	30000	UBSOptimus	72400 Communic & Audio Visual Equip	15,174.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	19990	UNDP	73500 Reimbursement Costs	67,300.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	250.00
				UNDP	11300	UNDP	72500 Supplies	1,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
UNDP	11300	UNDP	73500 Reimbursement Costs	12,397.00				
TOTAL							152,124.50	
GRAND TOTAL							1,568,365.50	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	683,479.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	298,716.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	428,858.00
TOTAL								1,411,053.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	30000	UBSOptimus	71300 Local Consultants	24,661.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,500.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	11,000.00
				UNDP	11300	UNDP	71300 Local Consultants	17,500.00
				UNDP	30000	PRIVSECT	71600 Travel	20,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	9,413.00
				UNDP	30000	PRIVSECT	71300 Local Consultants	40,000.00
				UNDP	11300	UNDP	71600 Travel	23,609.00
				UNDP	11300	UNDP	72500 Supplies	630.00
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	5,000.00
TOTAL							159,313.00	
GRAND TOTAL							1,570,366.00	



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Annual Work Plan

Representation Office - Geneva

Project: 00038268

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042273 Support Corporate Resource Mob	Resource Mobilization	1/1/2000	12/31/2012	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	179,485.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	424,679.06
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	281,464.94
TOTAL								885,629.00



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00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11300	UNDP	71300 Local Consultants	15,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	7,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	11300	UNDP	71600 Travel	13,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	3,375.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
TOTAL								46,375.00
GRAND TOTAL								932,004.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00042276 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	12/31/2021	UNDP	11300	UNDP	71600 Travel	1.00
TOTAL								1.00
GRAND TOTAL								1.00