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Annual Work Plan

Special Unit for SSC

Project: 00095259

Report Date: 12/20/2019

Project Title: UNOSSC Strategic Framework Development Effectiveness

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099261 UNOSSC Strategic Framework Dev	Act1 - HLC	3/15/2016	12/31/2017	UNDP	04700	UNDP	72700 Hospitality/Catering	25,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	15,000.00
	Act2 - Chair of G77	3/15/2016	12/31/2018	UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
TOTAL								40,000.00



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00099293 Business Continuity	Act1 - Transition STAFF	3/16/2016	12/31/2018	UNDP	04700	UNDP	73500 Reimbursement Costs	25,113.00
				UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	502,253.00
	Act2 - Transition Contracts	3/16/2016	12/31/2019	UNDP	04700	UNDP	71200 International Consultants	245,200.00
				UNDP	04700	UNDP	73500 Reimbursement Costs	12,260.00
	Act3 - Management	3/16/2016	12/31/2019	UNDP	11300	UNDP	73500 Reimbursement Costs	19,200.00
				UNDP	04700	UNDP	73100 Rental & Maintenance-Premises	164,000.00
UNDP				04700	UNDP	73500 Reimbursement Costs	155,200.00	
TOTAL								1,123,226.00



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00099615 Support to SF Outcome 2	Act1 - WIDE roster platform	3/17/2016	12/31/2018	UNDP	04700	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	04700	UNDP	71200 International Consultants	61,650.00
				UNDP	04700	UNDP	73500 Reimbursement Costs	3,082.50
	Act1- Secretariat, UN Agencies	3/17/2016	12/31/2018	UNDP	59010	ZAYED FOUN	71200 International Consultants	72,592.00
				UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	20,621.00
				UNDP	59010	ZAYED FOUN	74200 Audio Visual&Print Prod Costs	23,148.00
				UNDP	59010	ZAYED FOUN	71600 Travel	143,519.00
				UNDP	59010	ZAYED FOUN	72400 Communic & Audio Visual Equip	18,518.00
	Act2-Highlevel opening/closing	3/17/2016	12/31/2017	UNDP	59010	ZAYED FOUN	71600 Travel	92,594.00
				UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	7,408.00
	Act3-Solution Forum Activities	3/17/2016	12/31/2017	UNDP	59010	ZAYED FOUN	71600 Travel	13,888.00
				UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	1,112.00
	Act4- Highlevel DG/UN Stakehol	3/17/2016	12/31/2017	UNDP	59010	ZAYED FOUN	74200 Audio Visual&Print Prod Costs	13,888.00
				UNDP	59010	ZAYED FOUN	71200 International Consultants	27,778.00
				UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	3,704.00
				UNDP	59010	ZAYED FOUN	71600 Travel	4,630.00
	Act5 - DG Forum JICA/UNOSSC	3/17/2016	12/31/2018	UNDP	30000	JICA	74500 Miscellaneous Expenses	317.00
				UNDP	30000	JICA	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	JICA	75100 Facilities & Administration	3,597.00
				UNDP	30000	JICA	71400 Contractual Services - Individ	1,050.00
UNDP				30000	JICA	72700 Hospitality/Catering	11,880.00	
UNDP				30000	JICA	71600 Travel	16,720.00	
TOTAL								556,696.50



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00099616 Support to SF Outcome 3	Act1- Climate Incubation	7/28/2016	12/31/2017	UNDP	59010	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	59010	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	1,400.00
				UNDP	04700	UNDP	71400 Contractual Services - Individ	75,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	5,000.00
	Act2- Research, Publication...	3/23/2016	12/31/2018	UNDP	59010	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	59010	UNDP	71600 Travel	15,000.00
				UNDP	04700	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	1,750.00
	Act3- Project Management	3/23/2016	12/31/2018	UNDP	59010	UNDP	71600 Travel	20,000.00
				UNDP	59010	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	1,850.00
	TOTAL							255,000.00
GRAND TOTAL							1,974,922.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099261 UNOSSC Strategic Framework Dev	Act2 - Chair of G77	3/15/2016	12/31/2018	UNDP	11888	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04700	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	100,000.00
	Act3 - BAPA+40	3/15/2016	12/31/2019	UNDP	04700	UNDP	71200 International Consultants	46,000.00
TOTAL								246,000.00



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00099293 Business Continuity	Act1 - Transition STAFF	3/16/2016	12/31/2018	UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	393,622.20
				UNDP	04700	UNDP	64300 Staff Mgmt Costs - IP Staff	288,321.03
	Act2 - Transition Contracts	3/16/2016	12/31/2019	UNDP	04700	UNDP	71200 International Consultants	260,670.00
	Act3 - Management	3/16/2016	12/31/2019	UNDP	04700	UNDP	72400 Communic & Audio Visual Equip	4,960.00
				UNDP	04700	UNDP	73200 Premises Alternations	76,070.00
				UNDP	04700	UNDP	73100 Rental & Maintenance- Premises	165,000.00
	Act4- Institutional Budget Bal	3/16/2016	12/31/2017	UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	400,000.00
TOTAL								1,588,643.23



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00099615 Support to SF Outcome 2	Act1 - WIDE roster platform	3/17/2016	12/31/2018	UNDP	04700	UNDP	71200 International Consultants	21,600.00
				UNDP	59010	UNDP	71300 Local Consultants	35,061.82
				UNDP	11300	UNDP	71200 International Consultants	2,000.00
				UNDP	59010	UNDP	71200 International Consultants	1,869.00
				UNDP	59010	UNDP	75100 Facilities & Administration	2,935.95
	Act1- Secretariat, UN Agencies	3/17/2016	12/31/2018	UNDP	04700	UNDP	71600 Travel	100,000.00
				UNDP	59010	ZAYED FOUN	71600 Travel	10,000.00
				UNDP	04700	UNDP	71300 Local Consultants	35,000.00
				UNDP	59010	ZAYED FOUN	71400 Contractual Services - Individ	20,000.00
				UNDP	59010	ZAYED FOUN	72100 Contractual Services- Companies	31,300.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	59010	ZAYED FOUN	71300 Local Consultants	20,000.00
				UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	59010	ZAYED FOUN	74500 Miscellaneous Expenses	8,990.00
	Act10- Asia Capacity Developmt	3/17/2016	12/31/2018	UNDP	04700	UNDP	72500 Supplies	764.50
				UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	2,106.50
				UNDP	04700	UNDP	75700 Training, Workshops and Confer	4,909.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	220.00
	Act11- Africa Programme	3/17/2016	12/31/2019	UNDP	04700	UNDP	72100 Contractual Services- Companies	40,000.00
	Act12- India (RIS) Conference	3/17/2016	12/31/2017	UNDP	04700	UNDP	75700 Training, Workshops and Confer	80,000.00
Act13- Asia-Pacific Reg Prog	3/17/2016	12/31/2018	UNDP	04700	UNDP	71600 Travel	25,000.00	



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00099615 Support to SF Outcome 2	Act13- Asia-Pacific Reg Prog	3/17/2016	12/31/2018	UNDP	04700	UNDP	72100 Contractual Services-Companies	50,000.00
	Act14- Policy, KM & Prog. Spec	3/17/2016	12/31/2018	UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	36,669.34
				UNDP	59010	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,334.67
				UNDP	59010	UNDP	75100 Facilities & Administration	1,466.77
	Act5 - DG Forum JICA/UNOSSC	3/17/2016	12/31/2018	UNDP	30000	JICA	71600 Travel	44,492.28
				UNDP	30000	JICA	74500 Miscellaneous Expenses	89.20
				UNDP	30000	JICA	71300 Local Consultants	1,900.00
				UNDP	30000	JICA	75100 Facilities & Administration	3,718.52
	Act6- South-South in Action	11/30/2016	12/31/2018	UNDP	04700	UNDP	72100 Contractual Services-Companies	35,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	4,000.00
				UNDP	04700	UNDP	71200 International Consultants	42,000.00
	Act7- Peacebuilding	3/17/2016	12/31/2018	UNDP	59010	APC	71200 International Consultants	20,000.00
				UNDP	59010	APC	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04700	UNDP	71200 International Consultants	8,000.00
				UNDP	59010	APC	75700 Training, Workshops and Confer	50,000.00
				UNDP	59010	APC	71600 Travel	30,000.00
				UNDP	59010	APC	75100 Facilities & Administration	7,731.39
				UNDP	59010	APC	71300 Local Consultants	40,000.00
	Act8- Capacity Development	3/17/2016	12/31/2018	UNDP	04700	UNDP	71600 Travel	72,040.00
UNDP				04700	UNDP	72100 Contractual Services-Companies	5,000.00	



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00099615 Support to SF Outcome 2	Act8- Capacity Development	3/17/2016	12/31/2018	UNDP	30000	JICA	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	30000	JICA	75100 Facilities & Administration	2,372.00
				UNDP	04700	UNDP	71500 UN Volunteers	13,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	2,960.00
				UNDP	30000	JICA	71600 Travel	24,150.00
				UNDP	04700	UNDP	75700 Training, Workshops and Confer	40,000.00
	Act9- Partnership	3/17/2016	12/31/2018	UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	6,960.00
				UNDP	59010	ZAYED FOUN	72100 Contractual Services-Companies	30,000.00
				UNDP	59010	ZAYED FOUN	71400 Contractual Services - Individ	30,000.00
				UNDP	59010	ZAYED FOUN	71600 Travel	20,000.00
				UNDP	59010	ZAYED FOUN	74500 Miscellaneous Expenses	7,000.00
	TOTAL							1,132,992.06



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00099616 Support to SF Outcome 3	Act1- Climate Incubation	7/28/2016	12/31/2017	UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	149,094.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04700	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	59010	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	1,400.00
				UNDP	59010	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04700	UNDP	71200 International Consultants	54,000.00
	Act2- Research, Publication...	3/23/2016	12/31/2018	UNDP	59010	UNDP	71600 Travel	30,000.00
				UNDP	04700	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	59010	UNDP	72100 Contractual Services-Companies	75,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	7,350.00
	Act3- Project Management	3/23/2016	12/31/2018	UNDP	59010	UNDP	71600 Travel	35,000.00
				UNDP	59010	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	3,250.00
	Act4- SS GATE Project Evaluati	1/1/2017	5/31/2017	UNDP	04700	UNDP	72100 Contractual Services-Companies	13,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04700	UNDP	71600 Travel	15,000.00
				UNDP	04700	UNDP	71400 Contractual Services - Individ	15,000.00
	Act5- Funds and partnshps	3/23/2016	12/31/2017	UNDP	04700	UNDP	71200 International Consultants	61,500.00
	Act6- Strategic Initiatives	3/23/2016	12/31/2017	UNDP	04700	UNDP	75700 Training, Workshops and Confer	50,000.00
	Act7- Brasil CA Partnership	3/23/2016	12/31/2017	UNDP	04700	UNDP	75700 Training, Workshops and Confer	100,000.00



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00099616 Support to SF Outcome 3	Act8- DCF Argentina	3/23/2016	12/31/2017	UNDP	59010	UNDP	74500 Miscellaneous Expenses	1,979.00
				UNDP	59010	UNDP	71400 Contractual Services - Individ	3,000.00
				UNDP	59010	UNDP	75100 Facilities & Administration	2,620.32
				UNDP	59010	UNDP	71600 Travel	27,778.00
TOTAL							739,971.32	
GRAND TOTAL							3,707,606.61	



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00099261 UNOSSC Strategic Framework Dev	Act2 - Chair of G77	3/15/2016	12/31/2018	UNDP	04700	UNDP	71300 Local Consultants	34,202.00
	Act3 - BAPA+40	3/15/2016	12/31/2019	UNDP	59010	ARG	71200 International Consultants	34,708.74
				UNDP	59010	ARG	75100 Facilities & Administration	5,740.20
				UNDP	59010	ARG	72100 Contractual Services-Companies	156,616.06
				World Health Organization	04700	UNDP	74100 Professional Services	100,000.00
	Act4-Policy & Strategic Partner	3/15/2016	12/31/2018	UNDP	04700	UNDP	71200 International Consultants	175,792.00
				UNDP	59010	UNDP	75100 Facilities & Administration	2,694.00
				UNDP	11300	UNDP	71200 International Consultants	30,000.00
				UNDP	59010	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	11300	UNDP	71600 Travel	114,800.00
				UNDP	59010	UNDP	71600 Travel	62,800.00
				UNDP	59010	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	14,900.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	21,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	33,400.00
	BRA-Instituto Brasil Africa	04700	UNDP	71200 International Consultants	32,808.00			
	UNDP	11300	UNDP	71300 Local Consultants	10,000.00			
	UNDP	11300	UNDP	74500 Miscellaneous Expenses	20,900.00			
UNDP	04700	UNDP	74500 Miscellaneous Expenses	1,733.00				
TOTAL								879,094.00



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00099293 Business Continuity	Act1 - Transition STAFF	3/16/2016	12/31/2018	UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	335,000.00
	Act2 - Transition Contracts	3/16/2016	12/31/2019	UNDP	04700	UNDP	71200 International Consultants	620,920.00
	Act3 - Management	3/16/2016	12/31/2019	UNDP	11300	UNDP	71600 Travel	60,000.00
				UNDP	11300	UNDP	72500 Supplies	20,000.00
				UNDP	04700	UNDP	72800 Information Technology Equipmt	50,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	16,945.00
				UNDP	04700	UNDP	71600 Travel	100,000.00
				UNDP	04700	UNDP	72500 Supplies	50,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	10,000.00
TOTAL								1,262,865.00



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00099615 Support to SF Outcome 2	Act 15- South Report	3/17/2016	12/31/2018	UNDP	04700	UNDP	71200 International Consultants	167,500.00
				UNDP	59010	MOFCOM	71600 Travel	40,000.00
				UNDP	59010	MOFCOM	72100 Contractual Services-Companies	100,000.00
				UNDP	59010	MOFCOM	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	59010	MOFCOM	75100 Facilities & Administration	9,525.00
				UNDP	59010	MOFCOM	74500 Miscellaneous Expenses	20,475.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	15,000.00
	Act11- Africa Programme	3/17/2016	12/31/2019	UNDP	04700	UNDP	71300 Local Consultants	7,000.00
				UNDP	04700	UNDP	72600 Grants	0.00
				UNDP	04700	UNDP	71200 International Consultants	15,000.00
				UNDP	04700	UNDP	73100 Rental & Maintenance-Premises	40,240.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	38,055.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	04700	UNDP	71600 Travel	111,000.00
	Act13- Asia-Pacific Reg Prog	3/17/2016	12/31/2018	UNDP	04700	UNDP	73100 Rental & Maintenance-Premises	24,840.00
				UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	2,400.00
				UNDP	04700	UNDP	72100 Contractual Services-Companies	27,000.00
				UNDP	04700	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	04700	UNDP	71600 Travel	106,452.00
				UNDP	04700	UNDP	71300 Local Consultants	30,000.00



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00099615 Support to SF Outcome 2	Act13- Asia-Pacific Reg Prog	3/17/2016	12/31/2018	UNDP	04700	UNDP	74500 Miscellaneous Expenses	2,130.00
				UNDP	11300	UNDP	71600 Travel	10,000.00
				UNDP	04700	UNDP	72500 Supplies	3,000.00
	Act14- Policy, KM & Prog. Spec	3/17/2016	12/31/2018	UNDP	59010	UNDP	75100 Facilities & Administration	17,109.24
				UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	103,362.66
				UNDP	59010	UNDP	61300 Salary & Post Adj Cst-IP Staff	212,890.76
	Act16-Knowledge / Mapping	3/17/2016	12/31/2018	UNDP	04700	UNDP	71600 Travel	45,000.00
				UNDP	59010	MOFCOM	75100 Facilities & Administration	3,300.00
				UNDP	04700	UNDP	71200 International Consultants	70,000.00
				UNDP	59010	MOFCOM	71600 Travel	40,000.00
				UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	04700	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	59010	MOFCOM	74500 Miscellaneous Expenses	6,700.00
				UNDP	59010	MOFCOM	71300 Local Consultants	20,000.00
	Act17- Youth for South	3/17/2016	12/31/2018	UNDP	59010	FCSSC	72100 Contractual Services- Companies	10,000.00
				UNDP	59010	FCSSC	74500 Miscellaneous Expenses	17,407.00
				UNDP	59010	FCSSC	71400 Contractual Services - Individ	10,000.00
				UNDP	59010	UNFPA	71600 Travel	13,850.00
				UNDP	59010	FCSSC	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	59010	FCSSC	75700 Training, Workshops and Confer	40,000.00
				UNDP	59010	FCSSC	71600 Travel	70,000.00
UNDP				59010	IFAD	75100 Facilities & Administration	740.00	
UNDP	59010	MOFCOM	71300 Local Consultants	30,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099615 Support to SF Outcome 2	Act17- Youth for South	3/17/2016	12/31/2018	UNDP	59010	IFAD	74200 Audio Visual&Print Prod Costs	9,260.00
				UNDP	59010	UNFPA	75100 Facilities & Administration	2,300.00
				UNDP	59010	MOFCOM	74500 Miscellaneous Expenses	25,240.00
				UNDP	59010	FCSSC	75100 Facilities & Administration	12,593.00
				UNDP	59010	UNFPA	75700 Training, Workshops and Confer	13,850.00
				UNDP	59010	MOFCOM	71200 International Consultants	40,000.00
				UNDP	59010	MOFCOM	75100 Facilities & Administration	4,760.00
	Act18- GSSD Expo	3/17/2016	12/31/2018	UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	52,560.00
				UNDP	04700	UNDP	75700 Training, Workshops and Confer	22,020.00
				UNDP	04700	UNDP	71300 Local Consultants	15,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	04700	UNDP	71600 Travel	26,500.00
	Act5 - DG Forum JICA/UNOSSC	3/17/2016	12/31/2018	UNDP	30081	JICA	74500 Miscellaneous Expenses	114.68
				UNDP	30000	JICA	71200 International Consultants	0.00
				UNDP	30000	JICA	75100 Facilities & Administration	947.19
				UNDP	30000	JICA	74500 Miscellaneous Expenses	1,262.00
				UNDP	30081	JICA	75100 Facilities & Administration	2,222.22
				UNDP	30081	JICA	71300 Local Consultants	3,000.00
				UNDP	30000	JICA	71600 Travel	12,327.18
				UNDP	30081	JICA	71600 Travel	24,663.10
	Act6- South-South in Action	11/30/2016	12/31/2018	UNDP	04700	UNDP	74200 Audio Visual&Print Prod Costs	35,000.00
				UNDP	04700	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	04700	UNDP	71200 International Consultants	17,500.00
	Act7- Peacebuilding	3/17/2016	12/31/2018	UNDP	59010	APC	71600 Travel	145,000.00



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00099615 Support to SF Outcome 2	Act7- Peacebuilding	3/17/2016	12/31/2018	UNDP	59010	MOFCOM	75700 Training, Workshops and Confer	27,620.00
				UNDP	59010	APC	75100 Facilities & Administration	18,512.91
				UNDP	59010	APC	71300 Local Consultants	75,000.00
				UNDP	59010	MOFCOM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	59010	APC	74500 Miscellaneous Expenses	8,258.19
				UNDP	59010	MOFCOM	71200 International Consultants	10,000.00
				UNDP	59010	MOFCOM	75100 Facilities & Administration	2,380.00
				UNDP	04700	UNDP	71200 International Consultants	126,000.00
				UNDP	59010	APC	74200 Audio Visual&Print Prod Costs	62,000.00
				UNDP	59010	APC	75700 Training, Workshops and Confer	50,000.00
	Act9- Partnership	3/17/2016	12/31/2018	UNDP	59010	ZAYED FOUN	71400 Contractual Services - Individ	20,000.00
				UNDP	59010	ZAYED FOUN	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	59010	ZAYED FOUN	74500 Miscellaneous Expenses	28,661.60
				UNDP	59010	ZAYED FOUN	71600 Travel	40,000.00
				UNDP	59010	ZAYED FOUN	75100 Facilities & Administration	11,893.00
				UNDP	59010	ZAYED FOUN	72100 Contractual Services-Companies	10,000.00
	Direct Project Costs	3/17/2016	12/31/2019	UNDP	04700	UNDP	71300 Local Consultants	45,000.00
	TOTAL							2,751,421.73



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099616 Support to SF Outcome 3	Act1- Project consultancy	7/28/2016	12/31/2019	UNDP	59010	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	04700	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	59010	QIAONYUFOU	74500 Miscellaneous Expenses	6,000.00
				UNDP	59010	QIAONYUFOU	75100 Facilities & Administration	2,880.00
				UNDP	59010	UNDP	75100 Facilities & Administration	4,620.00
				UNDP	04700	UNDP	61300 Salary & Post Adj Cst-IP Staff	293,376.00
				UNDP	59010	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	59010	QIAONYUFOU	72100 Contractual Services-Companies	30,000.00
				UNDP	59010	UNDP	74500 Miscellaneous Expenses	6,000.00
	Act2- Research, Publication...	3/23/2016	12/31/2018	UNDP	59010	QIAONYUFOU	71600 Travel	110,000.00
				UNDP	59010	QIAONYUFOU	71400 Contractual Services - Individ	60,000.00
				UNDP	59010	QIAONYUFOU	75100 Facilities & Administration	17,800.00
				UNDP	59010	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	59010	QIAONYUFOU	72100 Contractual Services-Companies	45,000.00
	Act3- Project Management	3/23/2016	12/31/2018	UNDP	59010	WWF	71600 Travel	13,824.51
				UNDP	59010	QIAONYUFOU	75100 Facilities & Administration	1,981.68
				UNDP	59010	QIAONYUFOU	71600 Travel	5,000.00
				UNDP	59010	WWF	75100 Facilities & Administration	1,202.13
				UNDP	59010	QIAONYUFOU	74500 Miscellaneous Expenses	22,271.00
	TOTAL							749,955.32
GRAND TOTAL							5,643,336.05	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099261 UNOSSC Strategic Framework Dev	Act3 - BAPA+40	3/15/2016	12/31/2019	UNDP	59010	ARG	75100 Facilities & Administration	3,687.19
				UNDP	59010	ARG	75700 Training, Workshops and Confer	10,000.00
				UNDP	59010	ARG	71600 Travel	112,906.36
TOTAL								126,593.55



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00099293 Business Continuity	Act3 - Management	3/16/2016	12/31/2019	UNDP	04700	UNDP	71600 Travel	50,000.00
				UNDP	04700	UNDP	74100 Professional Services	150,000.00
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099615 Support to SF Outcome 2	Act11- Africa Programme	3/17/2016	12/31/2019	UNDP	04700	UNDP	71600 Travel	26,964.00
				UNDP	04700	UNDP	75700 Training, Workshops and Confer	5,708.00
	Act3-Solution Forum Activities	3/17/2016	12/31/2017	UNDP	30000	JICA	74500 Miscellaneous Expenses	1.00
	Act5 - DG Forum JICA/UNOSSC	3/17/2016	12/31/2018	UNDP	30081	JICA	74500 Miscellaneous Expenses	1.00
TOTAL								32,674.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099616 Support to SF Outcome 3	Act1- Project consultancy	7/28/2016	12/31/2019	UNDP	59010	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								359,268.55