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Annual Work Plan

Human Development Report Ofc

Project: 00033274

Report Date: 12/20/2019

Project Title: Human Development Reports

Year: 2004

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 30,281.98 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 96,393.88 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 7,839.37 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 5,773.24 |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 15,163.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 165,081.29 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 50,735.69 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 12,127.50 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 12,520.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UN Office for Project Services | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 227.44 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 696.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 346.81 |
| | TOTAL | | | | | | | 397,186.20 |



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|---|------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 01 - Staff | 1/1/2004 | 12/31/2006 | UN Office for Project Services | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UN Office for Project Services | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 164.17 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 238.68 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 19,944.65 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UN Office for Project Services | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 54,227.60 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UN Office for Project Services | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UN Office for Project Services | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 8,800.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 10,945.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UN Office for Project Services | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 24,013.00 |
| | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UN Office for Project Services | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 19,895.38 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UN Office for Project Services | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 148,566.57 |
| | 10 - Portuguese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UN Office for Project Services | 04800 | POR | 72100 Contractual Services-Companies | 0.00 |
| | | | | UN Office for Project Services | 04800 | POR | 71200 International Consultants | 0.00 |
| | TOTAL | | | | | | | 286,795.05 |



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|------------------------------------|------------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 27,683.85 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 111,738.76 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 11,683.79 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 0.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 65,828.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 48,821.52 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 5,586.92 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UN Office for Project Services | 30000 | AGENCE FRA | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | AGENCE FRA | 75100 Facilities & Administration | 292.08 |
| | | | | UN Office for Project Services | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 16.12 |
| | | | | UNDP | 30000 | AGENCE FRA | 74200 Audio Visual&Print Prod Costs | 5,841.56 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UN Office for Project Services | 04800 | UNDP | 71600 Travel | 0.00 |
| | | | | UN Office for Project Services | 30000 | FRA | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 0.00 |
| | | | | UN Office for Project Services | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 883.19 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 2,785.00 |
| | | | | UNDP | 04800 | UNDP | 74100 Professional Services | 300.00 |
| | TOTAL | | | | | | | 281,460.79 |



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|------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 366,416.37 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 13,315.40 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 34,667.69 |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 110,965.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 22,335.77 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 111,076.35 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 38,839.95 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 53,500.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 80,298.89 |
| | 02 - Travel & Representation | 1/1/2004 | 12/31/2009 | UN Office for Project Services | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UN Office for Project Services | 04800 | UNDP | 71600 Travel | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | -824.00 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 660.80 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 144.72 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 63400 Learning Costs | 271.28 |
| | | | | UN Office for Project Services | 04800 | UNDP | 71600 Travel | 0.00 |
| | | | | UN Office for Project Services | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 104,644.27 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 334.80 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 5,133.02 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 471.32 |



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|------------------------------------|--------------------------|-----------|------------|--------------------------------|----------------|-------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 5,506.22 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 154,163.09 |
| | | | | UN Office for Project Services | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 2,118.95 |
| TOTAL | | | | | | | 1,104,039.89 | |
| GRAND TOTAL | | | | | | | 2,069,481.93 | |



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|------------------------------------|------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 65,000.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 185,000.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 303,000.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 2,000.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 2,000.00 |
| TOTAL | | | | | | | | 557,000.00 |



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|---|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00034437 HDR:Translation & Distribution | 01 - Staff | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 79,000.00 | |
| | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 88,000.00 | |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 65,000.00 | |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 13,000.00 | |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 40,000.00 | |
| | 06 - Global HDR distribution | | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 250,000.00 |
| | | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 07 - Miscellaneous | | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 3,000.00 |
| | 09 - Chinese Printing | | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 22,000.00 |
| | 10 - Portuguese Printing | | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 |
| UNDP | | | | | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 | |
| UNDP | | | | | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 | |
| TOTAL | | | | | | | | 560,000.00 | |



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|------------------------------------|------------------------------|------------|------------|-------------------|----------------|------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 29,000.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 80,000.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 120,000.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 30000 | AGENCE FRA | 74200 Audio Visual&Print Prod Costs | 22,100.00 |
| | | | | UNDP | 30000 | AGENCE FRA | 75100 Facilities & Administration | 1,105.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 4,000.00 |
| | | | | UNDP | 30000 | AGENCE FRA | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | 04 - Income from Royalties | 1/1/2004 | 12/31/2006 | UNDP | 30000 | UNDP | 72100 Contractual Services-Companies | 25,281.26 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 12,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 9,000.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 283,000.00 |
| 08 - Media | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 | |
| TOTAL | | | | | | | | 593,486.26 |



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|------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 122,000.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 28,000.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 377,000.00 |
| | | | | UN Office for Project Services | 04800 | UNDP | 74500 Miscellaneous Expenses | 1.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 65,000.00 |
| | 02 - Travel & Representation | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 2,000.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 2,000.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 80,000.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 334,681.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 50,000.00 |
| TOTAL | | | | | | | 1,060,682.00 | |
| GRAND TOTAL | | | | | | | 2,771,168.26 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 176,714.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 67,403.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 347,209.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 30000 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 30000 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | TOTAL | | | | | | | 597,326.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 01 - Staff | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 75,000.00 |
| | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 30000 | UNDP | 74200 Audio Visual&Print Prod Costs | 90,000.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 30000 | UNDP | 74200 Audio Visual&Print Prod Costs | 70,000.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 30000 | UNDP | 74200 Audio Visual&Print Prod Costs | 25,000.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 65170 | SWE | 74200 Audio Visual&Print Prod Costs | 71,650.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 5,000.00 |
| | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UNDP | 30000 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 30000 | UNDP | 74200 Audio Visual&Print Prod Costs | 54,936.00 |
| TOTAL | | | | | | | | 394,586.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 32,884.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 239,609.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 35,420.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 30000 | AGENCE FRA | 72100 Contractual Services-Companies | 5,264.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 0.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 0.00 |
| | | | | UNDP | 65170 | SWE | 71600 Travel | 15,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 9,000.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 341,000.00 |
| | 08 - Media | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | 09 - Summaries | 1/1/2004 | 12/31/2006 | UNDP | 65170 | SWE | 74200 Audio Visual&Print Prod Costs | 50,000.00 |
| | 10 - Global Distribution | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 205,440.00 |
| UNDP | | | | 30000 | FRA | 72400 Communic & Audio Visual Equip | 100,000.00 | |
| TOTAL | | | | | | | | 1,041,617.00 |



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|------------------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 147,949.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 237,033.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 384,897.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 24,000.00 |
| | 02 - Travel & Representation | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 864.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 2,000.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 65170 | SWE | 72400 Communic & Audio Visual Equip | 9,000.00 |
| | | | | UNDP | 30000 | UNDP | 72400 Communic & Audio Visual Equip | 7,000.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 367,260.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 40,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 40,000.00 |
| TOTAL | | | | | | | 1,261,003.00 | |
| GRAND TOTAL | | | | | | | 3,294,532.00 | |



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|------------------------------------|----------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 147,542.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 213,715.00 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 19,619.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 16.00 |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 7,847.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 51,008.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 157,811.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 23,432.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,975.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 3,025.00 |
| TOTAL | | | | | | | 625,990.00 | |



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|---|-----------------------|------------|------------|-------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 01 - Staff | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 105,173.00 |
| | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 85,000.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | -2,000.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 2,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 65,000.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 20,000.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 65170 | SWE | 72100 Contractual Services-Companies | 1.00 |
| | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,925.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,000.00 |
| 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 | |
| TOTAL | | | | | | | | 279,099.00 |



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|------------------------------------|------------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 99,984.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 259,958.00 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 9,809.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 4,993.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 25,504.00 |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 3,924.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 54050 | SIDA | 72400 Communic & Audio Visual Equip | 1,000.00 |
| | | | | UNDP | 54050 | SIDA | 74500 Miscellaneous Expenses | 4,000.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 30000 | UNDP | 74500 Miscellaneous Expenses | 1,809.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 4,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 3,475.00 |
| | 04 - Income from Royalties | 1/1/2004 | 12/31/2006 | UNDP | 30000 | UNDP | 74500 Miscellaneous Expenses | 1.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 7,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 15,000.00 |
| | 08 - Media | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 10,500.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 7,500.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,000.00 |
| 09 - Summaries | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 50,000.00 | |



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|------------------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 10 - Global Distribution | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 99,040.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 9,850.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,400.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 150.00 |
| TOTAL | | | | | | | 626,897.00 | |



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|------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 41,497.00 |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 95,304.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 247,791.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 23,121.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 22,180.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 86,452.00 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 32,316.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 15,932.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 107,894.00 |
| | 02 - Travel & Representation | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 685.65 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 63400 Learning Costs | 15,000.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 57,264.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 28,782.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 25,552.00 |
| | | | | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 0.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 414,363.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 17,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | UNDP | 04800 | UNDP | 71400 Contractual Services - Individ | 0.00 | | | |



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|------------------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 27,500.00 |
| | | | | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 3,577.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 5,000.00 |
| | | | | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | 6,006.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 71,532.00 |
| TOTAL | | | | | | | 1,361,347.65 | |
| GRAND TOTAL | | | | | | | 2,893,333.65 | |



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|------------------------------------|----------------------|-----------|------------|--------------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 61,126.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 41,945.00 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 21,500.00 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 73,100.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 230,108.00 |
| | | | | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 918.10 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 154,039.00 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 17,856.00 |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 83,361.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 11,000.00 |
| | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 26,943.00 | | | |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 30000 | IGP | 71200 International Consultants | 11,506.00 |
| | | | | UNDP | 65170 | SWE | 72400 Communic & Audio Visual Equip | 506.31 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 16,870.00 |
| | | | | UNDP | 11300 | UNDP | 71200 International Consultants | 74,829.00 |
| | | | | UNDP | 65170 | SWE | 74200 Audio Visual&Print Prod Costs | 777.46 |
| | | | | UNDP | 11888 | UNDP | 71200 International Consultants | 51,323.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 130.00 |
| | | | | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 3,798.13 |
| | TOTAL | | | | | | | 881,636.00 |



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|---|-----------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 01 - Staff | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 104,141.00 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 2,312.00 |
| | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 81,629.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 66,795.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 58,374.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UNDP | 65170 | SWE | 72400 Communic & Audio Visual Equip | 94.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 63400 Learning Costs | 1,800.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 5,317.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 65170 | SWE | 74500 Miscellaneous Expenses | 67.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 0.00 |
| TOTAL | | | | | | | | 320,529.00 |



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|------------------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 27,062.00 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 32,000.00 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 26,500.00 |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 9,717.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 25,079.00 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 8,793.00 |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 96,997.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 309,913.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 17,000.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 54050 | SIDA | 63400 Learning Costs | 1,360.00 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 5,100.00 |
| | | | | UNDP | 04800 | UNDP | 63400 Learning Costs | 535.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 60,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,365.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 6,200.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 15,300.00 |
| | | | | UNDP | 04800 | UNDP | 74700 Transport, Shipping and handle | 1,100.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 2,600.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 5,700.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 8,700.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 6,300.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 27,000.00 |



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|------------------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 09 - Summaries | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 10 - Global Distribution | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 109,300.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 700.00 |
| TOTAL | | | | | | | | 804,321.00 |



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|------------------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 62,299.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 17,000.00 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 24,200.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 131,001.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 209,616.00 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 39,290.00 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 14,000.00 |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 27,336.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 57,179.00 |
| | 02 - Travel & Representation | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 69,003.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 63400 Learning Costs | 7,222.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 25,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 15,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 5,778.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72500 Supplies | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 24,653.00 |
| | | | | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | -11,506.00 |
| | | | | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 17,000.00 |
| UNDP | | | | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 387,000.00 | |



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|------------------------------------|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 200.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | -74,829.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 36,500.00 |
| | | | | UNDP | 30000 | IGP | 74000 Miscellaneous Operating Expens | 11,506.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 20,000.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 8,000.00 |
| | | | | UNDP | 11300 | UNDP | 74000 Miscellaneous Operating Expens | 74,829.00 |
| | | | | UNDP | 11888 | UNDP | 74000 Miscellaneous Operating Expens | 51,323.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 40,000.00 |
| | | | | UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | -51,323.00 |
| TOTAL | | | | | | | 1,353,274.00 | |
| GRAND TOTAL | | | | | | | 3,359,760.00 | |



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|------------------------------------|----------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|--|--|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 150,715.00 | | | |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 20,000.00 | | | |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 127,300.00 | | | |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 68,474.00 | | | |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 36,000.00 | | | |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 30,000.00 | | | |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 16,000.00 | | | |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 326,530.00 | | | |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 40,000.00 | | | |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71200 International Consultants | 21,000.00 | | | |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 6,000.00 | | | |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,000.00 | | | |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 100.00 | | | |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 800.00 | | | |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 26,343.00 | | | |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 19,000.00 | | | |
| | | | | TOTAL | | | | | | | 908,262.00 |



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Report Date: 12/20/2019

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|---|------------------------------|------------|------------|-------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 01 - Staff | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 3,000.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 200.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 106,451.00 |
| | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 60,000.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 60,000.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 22,500.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 2,500.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 25,000.00 |
| | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 400.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 300.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 8,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 800.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 3,000.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 7,000.00 |
| 13 - Risk & Vulnerability Book | 1/1/2009 | 12/31/2009 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 28,000.00 | |
| TOTAL | | | | | | | | 352,151.00 |



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|------------------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 39,237.00 |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 8,000.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 16,000.00 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 47,000.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 330,530.00 |
| | | | | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 8,000.00 |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 85,000.00 |
| | | | | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 25,000.00 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 100.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 76,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 1,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,500.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 20,000.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 66100 Overtime & Night Differential | 500.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 103,800.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 9,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
|------------------------------------|--------------------------|----------|------------|------|-------|-------|--------------------------------------|-------------|
| 00034438 HDR: Outreach & Awareness | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74600 Prepaid Project Expenses | 2,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 7,500.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 500.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 9,000.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 100.00 |
| | 08 - Media | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 100.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 23,500.00 |
| | 09 - Summaries | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 10 - Global Distribution | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 139,700.00 |
| | 11 - HDR Launches-OC | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 71600 Travel | 80,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 46,379.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 9,000.00 |
| | 12 - HDR Launches-GVA | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 15,200.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 47,400.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 100.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 25,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 20,000.00 |
| | 13 - HDR Launches-CPH | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 0.00 |



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|--------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 1,251,146.00 | | | |



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|------------------------------------|--------------------------------|-----------|-------------------------------|------------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 63500 Insurance and Security Costs | 31,600.00 |
| | | | | UNDP | 04800 | UNDP | 63200 Non-Recurrent Payroll - GS Stf | 23,199.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 127,894.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 40,222.00 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 27,000.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 86,926.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 309,860.00 |
| | | | | UNDP | 04800 | UNDP | 65100 After Service Insurance | 21,500.00 |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 70,304.00 |
| | UNDP | 04800 | UNDP | 62200 Recur Payroll Costs-GS Staff | 37,997.00 | | | |
| | 02 - Travel & Representation | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 71600 Travel | 20,546.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 200.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 0.00 |
| | | | | UNDP | 04800 | UNDP | 63400 Learning Costs | 5,565.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 29,700.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 3,850.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 21,494.00 |
| | | | | UNDP | 11888 | UNDP | 73100 Rental & Maintenance-Premises | 51,323.00 |
| UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 7,000.00 | | | | |



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|------------------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72500 Supplies | 9,070.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 369,623.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 20,500.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 74,829.00 |
| | | | | UNDP | 04800 | UNDP | 73200 Premises Alternations | 6,400.00 |
| | | | | UNDP | 30000 | IGP | 71200 International Consultants | 11,506.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,750.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 4,400.00 |
| | 06 - Support to HD Journal | 1/29/2009 | 12/31/2009 | UNDP | 04800 | UNDP | 71300 Local Consultants | 21,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,500.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 8,500.00 |
| | | | | UNDP | 04800 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 2,000.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 1,500.00 |
| TOTAL | | | | | | | 1,466,858.00 | |
| GRAND TOTAL | | | | | | | 3,978,417.00 | |



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|------------------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 35,000.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 949,338.00 |
| | | | | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 118,500.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 81,195.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 04310 | UNDP | 72800 Information Technology Equipmt | 2,200.00 |
| | | | | UNDP | 04310 | UNDP | 74500 Miscellaneous Expenses | 27,000.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 9,723.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04310 | UNDP | 71600 Travel | 60,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 0.00 |
| | 09 - Research Papers (CSO) | 1/1/2010 | 12/31/2011 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 153,000.00 |
| TOTAL | | | | | | | 1,473,756.00 | |



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|---|------------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 01 - Staff | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 71100 ALD Employee Costs | 9,255.00 |
| | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 1,662.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 60,838.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 47,150.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 57,000.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 43,950.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 50,350.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,500.00 |
| | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,957.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 75,000.00 | |
| | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 53,000.00 | |
| TOTAL | | | | | | | | 404,662.00 |



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|------------------------------------|------------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 377,968.00 |
| | | | | UNDP | 04800 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 24,000.00 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 81,600.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 3,398.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 6,690.00 |
| | | | | UNDP | 55012 | FRA | 72100 Contractual Services-Companies | 150,000.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 100.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 20,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 11,461.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 141,410.00 |
| | 08 - Media | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 20,000.00 |
| 11 - HDR Launches-OC | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 61,818.00 | |
| 12 - HDR Launches-GVA | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 31,145.00 | |
| TOTAL | | | | | | | | 939,590.00 |



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|------------------------------------|--------------------------------|-----------|------------|-------------------|----------------|------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 11888 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 491,066.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 99,200.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 161,592.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 898.00 |
| | | | | UNDP | 04800 | UNDP | 63400 Learning Costs | 10,600.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | IGP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 73,792.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 50,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 11,600.00 |
| | | | | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 368,700.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 39,250.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 7,850.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 30,000.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 20,000.00 |
| | | | | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | 20,274.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 79,403.00 |
| | 06 - Support to HD Journal | 1/29/2009 | 12/31/2009 | UNDP | 04800 | UNDP | 71600 Travel | 2,900.00 |
| UNDP | | | | 04800 | UNDP | 71300 Local Consultants | 14,660.00 | |
| UNDP | | | | 04800 | UNDP | 74500 Miscellaneous Expenses | 239.00 | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 1,492,024.00 | | | |
| GRAND TOTAL | | | | | | 4,310,032.00 | | | |



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Year: 2011

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|------------------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 993,607.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 82,000.00 |
| | | | | UNDP | 04310 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 48,000.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 7,220.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 20,606.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 32,105.00 |
| | 09 - Research Papers (CSO) | 1/1/2010 | 12/31/2011 | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 46,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 38,000.00 |
| | TOTAL | | | | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 34,286.00 | |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 28,286.00 | |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 14,286.00 | |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 33,286.00 | |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 165,254.00 | |
| | 07 - Miscellaneous | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 15,000.00 | |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 6,286.00 | |
| | 10 - Portuguese Printing | | 1/1/2004 | 12/31/2017 | UNDP | 20004 | UNDP | 72100 Contractual Services-Companies | 20,000.00 |
| | | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,000.00 |
| | 14 - English Printing | | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 67,286.00 |
| 15 - Russian Printing | | 1/1/2004 | 12/31/2011 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 286.00 | |
| TOTAL | | | | | | | | 389,256.00 | |



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|------------------------------------|------------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 599,617.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 81,195.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 55012 | FRA | 72100 Contractual Services-Companies | 735.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 69,860.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 10,000.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 20,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 85,000.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 15,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | 11 - HDR Launches-OC | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 10,330.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | 12 - HDR Launches-GVA | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 29,670.00 |
| UNDP | | | | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 | |
| 13 - HDR Launches-CPH | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,000.00 | |
| TOTAL | | | | | | | | 936,407.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
|------------------------------------|--------------------------------|----------|-------------------------------------|------------|-------|-------|--------------------------------------|-------------|
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 516,657.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 170,000.00 |
| | | | | UNDP | 04310 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 48,000.00 |
| | 02 - Travel & Representation | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 16,708.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 11300 | UNDP | 71600 Travel | 0.00 |
| | | | | UNDP | 11300 | UNDP | 72100 Contractual Services-Companies | 16,708.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 3,000.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 63400 Learning Costs | 0.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 6,000.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72500 Supplies | 14,150.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 44,881.00 |
| | | | | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | 20,274.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 92,350.00 |
| | | | | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 12,500.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 33,334.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 46,500.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 25,191.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 33,292.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 423,720.00 | | | | |
| UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 68,737.00 | | | | |



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|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|--------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | | | 1,600,002.00 | |
| GRAND TOTAL | | | | | | | | 4,198,203.00 | |



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|------------------------------------|----------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 82,274.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,852,150.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 500.00 |
| | | | | UNDP | 04310 | UNDP | 71300 Local Consultants | 136,000.00 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 1,700.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 6,100.00 |
| | | | | UNDP | 04310 | UNDP | 71200 International Consultants | 264,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 35,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,992.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 0.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 272,000.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 35,000.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 25,000.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 2,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,500.00 |
| | 09 - Research Papers (CSO) | 1/1/2010 | 12/31/2011 | UNDP | 30000 | AFD | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 6,500.00 |
| UNDP | | | | 04800 | UNDP | 72100 Contractual Services-Companies | 51,700.00 | |



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|------------------------------------|---------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 04310 | UNDP | 71600 Travel | 50,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 90,000.00 |
| TOTAL | | | | | | | | 2,931,416.00 |



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|---|------------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|--------------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 27,007.00 | |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 24,656.00 | |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 12,770.00 | |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 15,420.00 | |
| | 06 - Global HDR distribution | | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 165,103.00 |
| | | | | | UNDP | 04800 | UNDP | 74700 Transport, Shipping and handle | 2,648.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 | |
| | 10 - Portuguese Printing | | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | | UNDP | 20004 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| | 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 67,297.00 | |
| | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 27,388.00 | |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 14,761.00 | |
| | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 28,000.00 | |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 24,240.00 | |
| 20 - Portuguese Translation | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 | | |



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|---|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 20 - Portuguese Translation | 1/1/2012 | 12/31/2017 | UNDP | 20004 | UNDP | 72100 Contractual Services-Companies | 40,000.00 |
| | 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 11,800.00 |
| | 22 - Editing & Copyediting | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 15,235.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 182,672.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 2,621.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 26,450.00 |
| | 23 - Other Translations | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| TOTAL | | | | | | | | 708,068.00 |



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|------------------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 82,274.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 663,891.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 30000 | UNDP | 75100 Facilities & Administration | 2.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 53,580.00 |
| | | | | UNDP | 55012 | FRA | 72100 Contractual Services-Companies | 48.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 71600 Travel | 13,000.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 2,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,000.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 11,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,000.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 71200 International Consultants | 42,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 8,427.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 1,352.00 |
| | TOTAL | | | | | | | |



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|------------------------------------|--------------------------------|-----------|-------------------------------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 567,784.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 173,198.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 10,400.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 9,600.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 18,000.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 46,500.00 |
| | | | | UNDP | 11300 | UNDP | 74100 Professional Services | 10,500.00 |
| | | | | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | 20,274.00 |
| | | | | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 20,000.00 |
| | | | | UNDP | 04800 | UNDP | BA007 IT&C - Budget | 2,500.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 7,500.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 92,500.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 7,000.00 |
| UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 74,955.00 | | | | |
| UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 73,608.00 | | | | |
| UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 425,000.00 | | | | |
| TOTAL | | | | | | | 1,569,319.00 | |
| GRAND TOTAL | | | | | | | 6,096,377.00 | |



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|------------------------------------|------------------------|------------|------------|--------------------------------------|----------------|--------------------------------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,903,095.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 96,502.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 30000 | AFD | 71200 International Consultants | 55,331.35 |
| | | | | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 1,092.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 53,364.90 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 67,000.00 |
| | | | | UNDP | 30000 | AFD | 75100 Facilities & Administration | 3,873.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 16,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,262.00 |
| | | | | UNDP | 04310 | UNDP | 71200 International Consultants | 187,526.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04310 | UNDP | 75700 Training, Workshops and Confer | 7,254.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 62,260.10 |
| | | | | UNDP | 30000 | AFD | 71600 Travel | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 2,000.00 |
| | | | | UNDP | 04310 | UNDP | 74500 Miscellaneous Expenses | 1,200.00 |
| | | | | UNDP | 04310 | UNDP | 71600 Travel | 100,728.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 3,000.00 |
| | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 7,200.00 | | | |
| 09 - Research Papers (CSO) | 1/1/2010 | 12/31/2011 | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 40,000.00 | |
| 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 147,000.00 | |
| 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 30000 | GIZ | 72100 Contractual Services-Companies | 39,000.00 | |



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|------------------------------------|---------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 30000 | GIZ | 75100 Facilities & Administration | 15,000.00 |
| | | | | UNDP | 30000 | GIZ | 71400 Contractual Services - Individ | 10,000.00 |
| | | | | UNDP | 30000 | GIZ | 71200 International Consultants | 66,000.00 |
| | | | | UNDP | 30000 | GIZ | 71600 Travel | 63,085.00 |
| | | | | UNDP | 30000 | GIZ | 71300 Local Consultants | 36,000.00 |
| | | | | UNDP | 30000 | GIZ | 74500 Miscellaneous Expenses | 200.00 |
| TOTAL | | | | | | | 2,988,973.35 | |



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|---|------------------------------|-----------|------------|-------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 22,007.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 21,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | -266.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 1,211.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 15,420.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 27,551.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 2,703.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 9,200.00 |
| | 10 - Portuguese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 20004 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 20009 | UNDP | 72100 Contractual Services-Companies | 10,000.00 |
| | 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 19,229.00 |
| | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 36,898.00 |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 14,761.00 |
| UNDP | | | | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 15,481.00 | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-----------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|--------------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00034437 HDR:Translation & Distribution | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 28,000.00 | |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 24,240.00 | |
| | 20 - Portuguese Translation | | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | | UNDP | 20004 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | | UNDP | 20009 | UNDP | 72100 Contractual Services-Companies | 32,648.00 |
| | 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 11,800.00 | |
| | 22 - Editing & Copyediting | | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71300 Local Consultants | 21,107.00 |
| | | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 16,500.00 |
| | | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 160,272.00 |
| | | | | | UNDP | 04800 | UNDP | 71600 Travel | 2,621.00 |
| 23 - Other Translations | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 10,000.00 | | |
| TOTAL | | | | | | | | 502,383.00 | |



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|------------------------------------|------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 673,948.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 96,502.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 95,993.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 15,600.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 4,645.00 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 4,600.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 355.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,400.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 7,700.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 18,650.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 21,300.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 8,000.00 |
| | 12 - HDR Launches-GVA | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 72500 Supplies | 3,353.00 |
| UNDP | | | | 04800 | UNDP | 71400 Contractual Services - Individ | 2,500.00 | |
| UNDP | | | | 04800 | UNDP | 72100 Contractual Services-Companies | 883.00 | |
| UNDP | | | | 04800 | UNDP | 71600 Travel | 2,021.00 | |
| TOTAL | | | | | | | | 986,450.00 |



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|------------------------------------|--------------------------------|-----------|------------------------------|------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 587,556.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 203,149.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 15,000.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 6,361.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 7,261.00 |
| | | | | UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 76,884.00 |
| | | | | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 4,571.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 20,000.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 421,350.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 20,400.00 |
| | | | | UNDP | 04800 | UNDP | 73400 Rental & Maint of Other Equip | 2,260.00 |
| | | | | UNDP | 04800 | UNDP | BA005 Furniture - Budget | 16,147.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 40,500.00 |
| | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 103,717.00 | | | |
| | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | 23,576.00 | | | |
| | UNDP | 04800 | UNDP | BA007 IT&C - Budget | 24,433.00 | | | |
| UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 89,365.00 | | | | |
| TOTAL | | | | | | | 1,662,530.00 | |
| GRAND TOTAL | | | | | | | 6,140,336.35 | |



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|------------------------------------|----------------------------|-----------|------------|-------------------|----------------|---------------------------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,514,210.00 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 0.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 99,344.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 30000 | AFD | 71200 International Consultants | 43,804.76 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 2,928.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 2,191.00 |
| | | | | UNDP | 04310 | UNDP | 71200 International Consultants | 94,000.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 347,060.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 119,157.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 58.00 |
| | | | | UNDP | 04800 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 140.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 246.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 122,777.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 34,145.00 |
| | 09 - Research Papers (CSO) | 1/1/2010 | 12/31/2011 | UNDP | 30000 | GIZ | 72100 Contractual Services-Companies | 8,000.00 |
| | 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 95,000.00 |
| | 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 30000 | GIZ | 75700 Training, Workshops and Confer | 4,164.00 |
| | | | | UNDP | 30000 | GIZ | 72100 Contractual Services-Companies | 25,000.00 |
| | | | | UNDP | 30000 | GIZ | 75100 Facilities & Administration | 10,683.00 |
| UNDP | | | | 04800 | UNDP | 71200 International Consultants | 13,800.00 | |



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|------------------------------------|---------------------|-----------|------------|-------------------|----------------|-------|---------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 30000 | GIZ | 71200 International Consultants | 79,119.00 |
| | | | | UNDP | 30000 | GIZ | 71600 Travel | 17,250.00 |
| | | | | UNDP | 04310 | UNDP | 71200 International Consultants | 122,100.00 |
| TOTAL | | | | | | | | 2,760,176.76 |



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|---|------------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 39,885.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 25,493.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 9,746.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 46,703.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 100.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 17,900.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 11,000.00 |
| | 10 - Portuguese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 16600 | POR | 74200 Audio Visual&Print Prod Costs | 18,087.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 62,581.00 |
| 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 30000 | IGP | 72100 Contractual Services-Companies | 0.00 | |
| | | | UNDP | 30000 | IGP | 74200 Audio Visual&Print Prod Costs | 32,294.00 | |



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|---|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 2,000.00 |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 30000 | IGP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | IGP | 74200 Audio Visual&Print Prod Costs | 24,638.00 |
| | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 30000 | IGP | 74200 Audio Visual&Print Prod Costs | 34,734.00 |
| | | | | UNDP | 30000 | IGP | 72100 Contractual Services-Companies | 0.00 |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 30000 | IGP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | IGP | 74200 Audio Visual&Print Prod Costs | 14,136.00 |
| | 20 - Portuguese Translation | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 16600 | POR | 74200 Audio Visual&Print Prod Costs | 31,913.00 |
| | | | | UNDP | 18000 | POR | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 70.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 6,251.00 |
| | | | | UNDP | 30000 | IGP | 74200 Audio Visual&Print Prod Costs | 9,179.00 |
| | | | | UNDP | 30000 | IGP | 72100 Contractual Services-Companies | 0.00 |
| | 22 - Editing & Copyediting | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 1,238.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 8,250.00 |
| | | | | UNDP | 30000 | IGP | 74200 Audio Visual&Print Prod Costs | 16,181.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 71,308.00 |
| | | | | UNDP | 30000 | IGP | 71300 Local Consultants | 3,515.00 |



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|---|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 22 - Editing & Copyediting | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 103,804.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 4,869.00 |
| | 23 - Other Translations | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 3,000.00 |
| TOTAL | | | | | | | | 598,875.00 |



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|------------------------------------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 612,641.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 99,344.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 18,710.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 15,360.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 10,500.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 20,000.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,758.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 19,242.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 15,000.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 5,600.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | 12 - HDR Launches-GVA | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 71600 Travel | 0.00 |
| TOTAL | | | | | | | | 837,155.00 |



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|------------------------------------|--------------------------------|-----------|------------|-------------------|----------------|---------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 604,710.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 209,132.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 15,000.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72500 Supplies | 5,500.00 |
| | | | | UNDP | 11300 | UNDP | 75700 Training, Workshops and Confer | 5,204.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 13,500.00 |
| | | | | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | 13,643.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 84,161.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 40,500.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 12,203.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 9,578.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 426,645.00 |
| | | | | UNDP | 30000 | IGP | 75700 Training, Workshops and Confer | 9,933.00 |
| | | | | UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 79,949.00 |
| UNDP | | | | 04800 | UNDP | BA007 IT&C - Budget | 7,797.00 | |
| TOTAL | | | | | | | 1,542,455.00 | |
| GRAND TOTAL | | | | | | | 5,738,661.76 | |



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Year: 2015

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|------------------------------------|------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 98,050.00 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 0.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,810,618.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04310 | UNDP | 71200 International Consultants | 99,800.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 10,410.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 4,077.00 |
| | | | | UNDP | 30000 | AFD | 75100 Facilities & Administration | 3,955.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 145,410.00 |
| | | | | UNDP | 30000 | AFD | 71200 International Consultants | 49,444.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 1,912.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 54,907.00 |
| | 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 130,428.00 |
| | 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 04800 | UNDP | 71200 International Consultants | 43,901.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 3,252.00 |
| | | | | UNDP | 04310 | UNDP | 71200 International Consultants | 116,300.00 |
| TOTAL | | | | | | | | 2,572,464.00 |



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|---|------------------------------|----------|------------|-------|-------|--------------------------------------|--------------------------------------|-----------|
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 25,871.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 9,500.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 36,391.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 4,249.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 10 - Portuguese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 16600 | POR | 74200 Audio Visual&Print Prod Costs | 20,000.00 |
| | 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 82,862.00 |
| | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 32,778.00 |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 25,243.00 |
| | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 35,912.00 |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 14,205.00 |
| | 20 - Portuguese Translation | 1/1/2012 | 12/31/2017 | UNDP | 16600 | POR | 74200 Audio Visual&Print Prod Costs | 30,000.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 15,920.00 |
| | 22 - Editing & Copyediting | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 86.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 15,600.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 99,183.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 30,000.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 20,849.00 |
| | 23 - Other Translations | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 11,200.00 |
| UNDP | | | | 72100 | UNDP | 72100 Contractual Services-Companies | 0.00 | |



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Report Date: 12/20/2019

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 509,849.00 | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|------------------------------|------------|------------|-------------------|----------------|--------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 98,050.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,024,430.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 10,130.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 46,485.00 |
| | | | | UNDP | 04310 | UNDP | 72100 Contractual Services-Companies | 18,710.00 |
| | 03 - Events & Other Outreach | 1/1/2004 | 12/31/2006 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 3,348.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 9,917.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 10,315.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 5,271.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 2,467.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 103.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 110.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 71200 International Consultants | 47,700.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 85.00 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 37,500.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 13,461.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 7,300.00 |
| 12 - HDR Launches-GVA | 1/1/2004 | 12/31/2009 | UNDP | 04800 | UNDP | 71600 Travel | 0.00 | |



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|------------------------------------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 14 - Other Launches - related | 1/1/2004 | 12/31/2015 | UNDP | 04800 | UNDP | 71600 Travel | 0.00 |
| | 15 - Capacity Bldg/Training | 1/1/2004 | 12/31/2015 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 15,000.00 |
| | 16 - Partnerships | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 71600 Travel | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 8,000.00 |
| | TOTAL | | | | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|------------------------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 206,378.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 544,424.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 10,210.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 3,660.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 1,800.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72200 Equipment and Furniture | 169.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 17,812.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 455,088.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 33,000.00 |
| | | | | UNDP | 11300 | UNDP | 75700 Training, Workshops and Confer | 310.00 |
| | | | | UNDP | 30000 | IGP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 5,748.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 985.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 6,000.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 34,203.00 |
| UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 81,601.00 | | | | |
| UNDP | 04800 | UNDP | BA007 IT&C - Budget | 20,564.00 | | | | |
| UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 0.00 | | | | |
| TOTAL | | | | | | | 1,421,952.00 | |
| GRAND TOTAL | | | | | | | 5,862,647.00 | |



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|------------------------------------|------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,781,367.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 99,344.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04310 | UNDP | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 139,418.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 425.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 3,090.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 1,910.00 |
| | | | | UNDP | 04310 | UNDP | 71200 International Consultants | 116,774.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 47,213.00 |
| | | | | UNDP | 04800 | UNDP | 72700 Hospitality/Catering | 1,107.00 |
| | | | | UNDP | 04310 | UNDP | 71600 Travel | 12,768.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 639.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 14,651.00 |
| | 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 190,000.00 |
| | 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 04310 | UNDP | 71200 International Consultants | 60,458.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 20,368.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 596.00 |
| | TOTAL | | | | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 57,506.00 | |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 32,861.00 | |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 11,797.00 | |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 30,583.00 | |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 71,204.00 | |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 11,498.00 | |
| | 10 - Portuguese Printing | 1/1/2004 | 12/31/2017 | UNDP | 16600 | POR | 74200 Audio Visual&Print Prod Costs | 25,657.00 | |
| | 14 - English Printing | | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 91,239.00 |
| | | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 15,000.00 |
| | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 38,871.00 | |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 29,004.00 | |
| | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 17,843.00 | |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 14,136.00 | |
| | 20 - Portuguese Translation | 1/1/2012 | 12/31/2017 | UNDP | 16600 | POR | 74200 Audio Visual&Print Prod Costs | 19,344.00 | |
| | 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 15,900.00 | |
| | 22 - Editing & Copyediting | | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 153,691.00 |
| | | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 8,622.00 |
| | | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 13,000.00 |
| | 23 - Other Translations | | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 25,473.00 |
| UNDP | | | | | 16600 | POR | 74200 Audio Visual&Print Prod Costs | 4,999.00 | |
| TOTAL | | | | | | | | 688,228.00 | |



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|------------------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 885,288.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 99,344.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 23,251.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 19,222.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 64.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 2,263.00 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 154,620.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,000.00 |
| | 15 - Capacity Bldg/Training | 1/1/2004 | 12/31/2015 | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 14,000.00 |
| | 16 - Partnerships | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 8,000.00 |
| | TOTAL | | | | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|--------------------------------|-----------|---------------------------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 238,919.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 457,206.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 2,287.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 15,742.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71300 Local Consultants | 33,000.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 33,989.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 6,000.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 33,893.00 |
| | | | | UNDP | 11888 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 5,000.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 485,760.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 7,971.00 |
| | | | | UNDP | 04800 | UNDP | 73500 Reimbursement Costs | 0.00 |
| | | | | UNDP | 30084 | UNDP | 74500 Miscellaneous Expenses | 82,313.00 |
| UNDP | 04800 | UNDP | BA007 IT&C - Budget | 6,011.00 | | | | |
| UNDP | 04800 | UNDP | 77400 Contribution - Shared GOE | 162,085.00 | | | | |
| TOTAL | | | | | | | 1,570,176.00 | |
| GRAND TOTAL | | | | | | | 5,966,206.00 | |



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|------------------------------------|------------------------|------------|------------|-------------------|----------------|--------------------------------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,930,953.00 |
| | | | | UNDP | 30084 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 68,992.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 79,919.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 1,910.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 61,514.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 2,431.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 611.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71200 International Consultants | 157,407.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71300 Local Consultants | 97,222.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 20,370.32 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 30000 | GATESFOUND | 71600 Travel | 80,556.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 10,740.80 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,715.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 58,509.00 |
| | | | | UNDP | 30000 | GATESFOUND | 74200 Audio Visual&Print Prod Costs | 2,594.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 3,582.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75700 Training, Workshops and Confer | 51,110.00 |
| | 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 22,208.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 5,185.20 |
| | | | | UNDP | 30000 | GATESFOUND | 71600 Travel | 64,815.00 |
| 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 146.00 | |
| | | | UNDP | 04800 | UNDP | 71200 International Consultants | 0.00 | |
| | | | UNDP | 04800 | UNDP | 71600 Travel | 1,480.00 | |
| | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 1,585.00 | |



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|------------------------------------|---------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 13 - HD Measurement | 1/1/2013 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 0.00 |
| TOTAL | | | | | | | | 2,725,555.32 |



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|---|------------------------------|------------|------------|-------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 24,665.00 |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 19,785.00 |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 12,852.00 |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 30,808.00 |
| | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74700 Transport, Shipping and handle | 0.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 10,236.00 |
| | 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 57,970.00 |
| | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 30,537.00 |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 27,187.00 |
| | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 35,687.00 |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 42,816.00 |
| | 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 15,770.00 |
| | 22 - Editing & Copyediting | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 71300 Local Consultants | 6,670.00 |
| | | | | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 122,432.00 |
| 23 - Other Translations | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 9,998.00 | |
| TOTAL | | | | | | | | 447,413.00 |



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Human Development Report Ofc

Project: 00033274

Report Date: 12/20/2019

Project Title: Human Development Reports

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|-----------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 30084 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 13,321.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 989,855.00 |
| | | | | UNDP | 11300 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 2,104.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 95,903.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71300 Local Consultants | 673.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 24,129.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 13,716.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 1,691.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 3,703.68 |
| | | | | UNDP | 04800 | UNDP | 77300 Salary and related costs-TA/IP | 52,829.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 11,885.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71300 Local Consultants | 46,296.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 599.00 |
| | 16 - Partnerships | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 8,000.00 |
| | TOTAL | | | | | | | 1,264,704.68 |



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|------------------------------------|--------------------------------|-----------|---------------------|-------------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 11300 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 12,506.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 508,808.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 201,862.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 18,489.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 2,100.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 15,696.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 2,092.00 |
| | | | | UNDP | 30084 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 4,342.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 19,283.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 33,000.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 2,375.00 |
| | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 495,880.00 | | | |
| UNDP | 04800 | UNDP | BA007 IT&C - Budget | 2,100.00 | | | | |
| TOTAL | | | | | | | 1,318,533.00 | |
| GRAND TOTAL | | | | | | | 5,756,206.00 | |



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|------------------------------------|------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 82,613.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 2,149,213.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 30000 | GATESFOUND | 71600 Travel | 0.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 52,983.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71300 Local Consultants | 89,896.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 1,910.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75700 Training, Workshops and Confer | 569.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71200 International Consultants | 38,230.00 |
| | | | | UNDP | 04800 | UNDP | 71200 International Consultants | 1.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 10,296.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 1,508.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 1.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71600 Travel | 17,120.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75700 Training, Workshops and Confer | 1,727.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,616.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 1,009.00 |
| | 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 30000 | GATESFOUND | 71600 Travel | 17,383.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 1,391.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 13,622.00 |
| | TOTAL | | | | | | | 2,481,088.00 |



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|---|------------------------------|------------|------------|-------------------|----------------|-------------------------------------|-------------------------------------|--------------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00034437 HDR:Translation & Distribution | 02 - French Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 25,000.00 | |
| | 03 - Spanish Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 20,000.00 | |
| | 04 - Arabic Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 7,500.00 | |
| | 05 - Summaries | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 2,000.00 | |
| | 06 - Global HDR distribution | | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 29,500.00 |
| | | | | | UNDP | 04800 | UNDP | 74700 Transport, Shipping and handle | 102,470.00 |
| | 09 - Chinese Printing | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 11,000.00 | |
| | 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 9,698.00 | |
| | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 22,500.00 | |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 17,000.00 | |
| | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 18,100.00 | |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 5,760.00 | |
| | 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 10,400.00 | |
| | 22 - Editing & Copyediting | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 75,490.00 | |
| 23 - Other Translations | 1/1/2012 | 12/31/2017 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 2,500.00 | | |
| TOTAL | | | | | | | | 358,918.00 | |



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|------------------------------------|-----------------------------|-----------|------------|------------------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 99,113.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,063,234.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 24,000.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 1.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 1.00 |
| | 07 - Media & Communications | 1/1/2004 | 12/31/2017 | UNDP | 30000 | GATESFOUND | 71600 Travel | 5,273.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 1,125.30 |
| | | | | UNDP | 30000 | GATESFOUND | 75700 Training, Workshops and Confer | 5,500.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71300 Local Consultants | 3,064.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1.00 |
| | UNDP | 30000 | GATESFOUND | 74500 Miscellaneous Expenses | 232.00 | | | |
| | 16 - Partnerships | 1/1/2004 | 12/31/2017 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 1.00 |
| | TOTAL | | | | | | | 1,201,545.30 |



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|------------------------------------|--------------------------------|-----------|------------|------------------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 195,420.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 474,416.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 5,226.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 13,774.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 6,500.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 495,880.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 46,605.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 2,815.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 8,847.00 |
| | | | | UNDP | 11300 | UNDP | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 2,280.00 |
| | UNDP | 30084 | UNDP | 74500 Miscellaneous Expenses | 0.00 | | | |
| TOTAL | | | | | | | | 1,251,763.00 |
| GRAND TOTAL | | | | | | | | 5,293,314.30 |



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|------------------------------------|--------------------------------|------------|------------|-------------------|----------------|-----------------------------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 2,036,696.00 |
| | 02 - Research Papers | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71200 International Consultants | 122,918.00 |
| | | | | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 1,753.00 |
| | | | | UNDP | 04800 | UNDP | 71300 Local Consultants | 70,071.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 117,440.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,733.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71200 International Consultants | 21,917.00 |
| | | | | UNDP | 04800 | UNDP | 73300 Rental & Maint of Info Tech Eq | 2,910.00 |
| | 03 - Research Meetings | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71600 Travel | 115,004.00 |
| | | | | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 12,793.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 4,871.00 |
| | 10 - Staff Missions | 1/1/2012 | 12/31/2019 | UNDP | 30000 | GATESFOUND | 75100 Facilities & Administration | 122.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 89,223.00 |
| | | | | UNDP | 30000 | GATESFOUND | 71600 Travel | 1,522.00 |
| | 14 -Global conversations (RoK) | 6/10/2019 | 12/31/2019 | UNDP | 55016 | MOFATKOREA | 75700 Training, Workshops and Confer | 15,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 75100 Facilities & Administration | 21,434.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 71600 Travel | 144,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72100 Contractual Services-Companies | 100,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 74500 Miscellaneous Expenses | 8,926.00 |
| | 15 -Thought Leadership (ROK) | 6/10/2019 | 12/31/2019 | UNDP | 55016 | MOFATKOREA | 71200 International Consultants | 382,600.00 |
| UNDP | | | | 55016 | MOFATKOREA | 75100 Facilities & Administration | 30,608.00 | |
| 16 -Innovative Data (ROK) | 6/10/2019 | 12/31/2019 | UNDP | 55016 | MOFATKOREA | 75100 Facilities & Administration | 13,704.00 | |



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|------------------------------------|---------------------------------|------------|------------|-------------------|----------------|------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034436 HDRO: Written part of HDR | 16 -Innovative Data (ROK) | 6/10/2019 | 12/31/2019 | UNDP | 55016 | MOFATKOREA | 71200 International Consultants | 51,300.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 74200 Audio Visual&Print Prod Costs | 81,887.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72100 Contractual Services-Companies | 38,113.00 |
| | 17 -Interactive Outreach (ROK) | 6/10/2019 | 12/31/2019 | UNDP | 55016 | MOFATKOREA | 71600 Travel | 20,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72100 Contractual Services-Companies | 10,221.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 71200 International Consultants | 70,879.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 75100 Facilities & Administration | 8,328.00 |
| | 18 -Reducing Poverty 2030 (GIZ) | 12/12/2019 | 12/31/2019 | UNDP | 30000 | GIZ | 74500 Miscellaneous Expenses | 23,652.37 |
| | | | | UNDP | 30000 | GIZ | 71200 International Consultants | 52,277.23 |
| | | | | UNDP | 30000 | GIZ | 71600 Travel | 44,004.40 |
| | | | | UNDP | 30000 | GIZ | 75100 Facilities & Administration | 9,594.72 |
| | 19 -Sustainable Devt 2030 (GIZ) | 12/12/2019 | 12/31/2019 | UNDP | 30000 | GIZ | 75100 Facilities & Administration | 8,132.01 |
| | | | | UNDP | 30000 | GIZ | 71600 Travel | 44,004.40 |
| | | | | UNDP | 30000 | GIZ | 75700 Training, Workshops and Confer | 9,020.90 |
| | | | | UNDP | 30000 | GIZ | 71200 International Consultants | 32,673.27 |
| UNDP | | | | 30000 | GIZ | 74500 Miscellaneous Expenses | 15,951.60 | |
| TOTAL | | | | | | | 3,838,283.90 | |



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|---|------------------------------|------------|------------|-------------------|----------------|-------------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034437 HDR:Translation & Distribution | 06 - Global HDR distribution | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74700 Transport, Shipping and handle | 10,000.00 |
| | 10 - Portuguese Printing | 1/1/2004 | 12/31/2017 | UNDP | 30000 | POR | 74200 Audio Visual&Print Prod Costs | 24,857.06 |
| | | | | UNDP | 30000 | POR | 75100 Facilities & Administration | 1,988.57 |
| | 14 - English Printing | 1/1/2010 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 244,678.00 |
| | 16 - French Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 32,500.00 |
| | 17 - Spanish Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 28,256.00 |
| | 18 - Russian Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 37,638.00 |
| | 19 - Arabic Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 27,702.00 |
| | 20 - Portuguese Translation | 1/1/2012 | 12/31/2017 | UNDP | 30000 | POR | 74200 Audio Visual&Print Prod Costs | 26,928.50 |
| | | | | UNDP | 30000 | POR | 75100 Facilities & Administration | 2,154.28 |
| 21 - Chinese Translation | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 31,038.00 | |
| 22 - Editing & Copyediting | 1/1/2012 | 12/31/2019 | UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 93,188.00 | |
| TOTAL | | | | | | | | 560,928.41 |



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|------------------------------------|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034438 HDR: Outreach & Awareness | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 1,052,689.00 |
| | | | | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 111,392.00 |
| | 02 - Multimedia Production | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 23,000.00 |
| | 06 - Global Launch | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 04800 | UNDP | 72100 Contractual Services-Companies | 29,000.00 |
| | | | | UNDP | 04800 | UNDP | 71600 Travel | 5,000.00 |
| TOTAL | | | | | | | | 1,222,081.00 |



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|------------------------------------|--------------------------------|-----------|-------------------------------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00034440 HDR: Effective management | 01 - Staff | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 61200 Salaries Costs - GS Staff | 123,103.00 |
| | | | | UNDP | 04800 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 399,070.00 |
| | 03 - Learning & Staff Develop. | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 75700 Training, Workshops and Confer | 14,428.00 |
| | 04 - Operational Support | 1/1/2004 | 12/31/2019 | UNDP | 04800 | UNDP | 71300 Local Consultants | 61,303.00 |
| | | | | UNDP | 04800 | UNDP | 72800 Information Technology Equipmt | 10,842.00 |
| | | | | UNDP | 04800 | UNDP | 73100 Rental & Maintenance-Premises | 527,795.00 |
| | | | | UNDP | 04800 | UNDP | 74500 Miscellaneous Expenses | 6,005.00 |
| | | | | UNDP | 04800 | UNDP | BA007 IT&C - Budget | 3,162.00 |
| | | | | UNDP | 04800 | UNDP | 72500 Supplies | 4,000.00 |
| | | | | UNDP | 04800 | UNDP | 72400 Communic & Audio Visual Equip | 7,000.00 |
| UNDP | 04800 | UNDP | 74200 Audio Visual&Print Prod Costs | 10,158.00 | | | | |
| TOTAL | | | | | | | | 1,166,866.00 |
| GRAND TOTAL | | | | | | | | 6,788,159.31 |