



Empowered lives.
Resilient nations.

Annual Work Plan

Devt Operatns Coordination Ofc

Project: 00064838

Report Date: 12/20/2019

Project Title: Leadership of UNDOCO in support of UNDG

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Development of DOCO Sharepoint	1/1/2012	12/31/2014	UNDP	04500	UNDP	71300 Local Consultants	32,000.00
	Directorate travel & others	1/1/2012	12/31/2014	UNDP	04500	UNDP	70000 Operating Expenses	150,000.00
	DOCO wide Learning & Training	1/1/2012	12/31/2014	UNDP	04500	UNDP	74500 Miscellaneous Expenses	180,000.00
				UNDP	04500	UNDP	70000 Operating Expenses	185,000.00
				UNDP	04500	UNDP	75700 Training, Workshops and Confer	0.00
	GMS	1/1/2012	12/31/2014	UNDP	68077	SDC	75100 Facilities & Administration	35,800.00
				UNDP	68005	UKM	75000 Facilities and Administration	546,000.00
				UNDP	68071	FIN	75000 Facilities and Administration	91,000.00
				UNDP	68076	AusAID	75000 Facilities and Administration	48,000.00
				UNDP	68020	SWE	75000 Facilities and Administration	106,000.00
				UNDP	68060	IRE	75000 Facilities and Administration	7,600.00
				UNDP	68065	GER	75000 Facilities and Administration	282,000.00
				UNDP	68041	SDC	75100 Facilities & Administration	-35,800.00
				UNDP	68041	SDC	75000 Facilities and Administration	74,000.00
				UNDP	68030	NOR	75000 Facilities and Administration	560,000.00
	IT_Information Technology	1/1/2012	12/31/2014	UNDP	04500	UNDP	72800 Information Technology Equipmt	75,000.00
	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	04500	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04500	UNDP	73100 Rental & Maintenance-Premises	27,150.00
				UNDP	04500	UNDP	72700 Hospitality/Catering	25,000.00
				UNDP	68065	GER	74500 Miscellaneous Expenses	10,000.00
UNDP				68060	IRE	60000 Regular Staff Costs	28,903.00	



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00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	68060	IRE	73100 Rental & Maintenance-Premises	303,600.00
				UNDP	04500	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04500	UNDP	72400 Communic & Audio Visual Equip	37,800.00
				UNDP	68030	NOR	70000 Operating Expenses	60,000.00
				UNDP	04500	UNDP	72500 Supplies	43,000.00
				UNDP	68015	UKM	75100 Facilities & Administration	1.00
				UNDP	68041	SDC	75100 Facilities & Administration	1.00
	Retreats & Mgmt Advice	1/1/2012	12/31/2014	UNDP	02400	UNDP	71300 Local Consultants	20,000.00
				UNDP	04500	UNDP	72100 Contractual Services-Companies	32,000.00
	STAFF COSTS	1/1/2012	12/31/2014	UNDP	02400	UNDP	60000 Regular Staff Costs	1,750,000.00
				UNDP	16010	UNHCHR	60000 Regular Staff Costs	0.00
				UNDP	16010	UNFPA	60000 Regular Staff Costs	0.00
				UNDP	16010	UNICEF	60000 Regular Staff Costs	0.00
				UNDP	68005	UKM	60000 Regular Staff Costs	3,057,000.00
				UNDP	04500	UNDP	60000 Regular Staff Costs	333,000.00
TOTAL							8,149,055.00	
GRAND TOTAL							8,149,055.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Development of DOCO Sharepoint	1/1/2012	12/31/2014	UNDP	04500	UNDP	72800 Information Technology Equipmt	29,500.00
	Directorate travel & others	1/1/2012	12/31/2014	UNDP	04500	UNDP	70000 Operating Expenses	120,000.00
	DOCO wide Learning & Training	1/1/2012	12/31/2014	UNDP	04500	UNDP	75700 Training, Workshops and Confer	105,000.00
				UNDP	04500	UNDP	74500 Miscellaneous Expenses	54,950.00
	EFW_Direct Secretariat Costs	1/1/2012	12/31/2014	UNDP	11100	MPTF(JPAA)	60000 Regular Staff Costs	214,619.00
				UNDP	11100	MPTF(JPAA)	70000 Operating Expenses	64,510.00
	GMS	1/1/2012	12/31/2014	UNDP	68071	FIN	75100 Facilities & Administration	180,000.00
				UNDP	68076	AusAID	75100 Facilities & Administration	45,000.00
				UNDP	68060	IRE	75100 Facilities & Administration	7,200.00
				UNDP	68065	GER	75100 Facilities & Administration	280,000.00
	IT_Information Technology	1/1/2012	12/31/2014	UNDP	68030	NOR	75100 Facilities & Administration	350,000.00
				UNDP	04500	UNDP	72800 Information Technology Equipmt	48,000.00
				UNDP	04500	UNDP	73300 Rental & Maint of Info Tech Eq	17,000.00
	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	04500	UNDP	74500 Miscellaneous Expenses	2,500.00
				UNDP	68020	SWE	70000 Operating Expenses	1,200,000.00
				UNDP	02400	UNDP	73100 Rental & Maintenance-Premises	20,828.00
				UNDP	04500	UNDP	72400 Communic & Audio Visual Equip	35,000.00
				UNDP	11900	UNIDO	70000 Operating Expenses	80,000.00
				UNDP	04500	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04500	UNDP	72500 Supplies	40,000.00
UNDP	04500	UNDP	73100 Rental & Maintenance-Premises	225,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	68030	NOR	71300 Local Consultants	0.00
				UNDP	11900	UNAIDS	70000 Operating Expenses	100,000.00
				UNDP	68070	DEN	70000 Operating Expenses	40,000.00
				UNDP	04500	UNDP	71300 Local Consultants	90,000.00
				UNDP	04500	UNDP	74500 Miscellaneous Expenses	30,000.00
	Retreats & Mgmt Advice	1/1/2012	12/31/2014	UNDP	04500	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	04500	UNDP	71400 Contractual Services - Individ	50,000.00
	STAFF COSTS	1/1/2012	12/31/2014	UNDP	02400	UNDP	60000 Regular Staff Costs	1,726,140.00
				UNDP	68025	UKM	60000 Regular Staff Costs	442,000.00
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	100,000.00
				UNDP	16350	UNICEF	60000 Regular Staff Costs	0.00
				UNDP	68041	SDC	60000 Regular Staff Costs	600,000.00
				UNDP	68060	IRE	60000 Regular Staff Costs	420,000.00
				UNDP	11300	UNDP	60000 Regular Staff Costs	1,675,463.00
				UNDP	68005	UKM	60000 Regular Staff Costs	1,400,000.00
				UNDP	68065	GER	60000 Regular Staff Costs	1.00
UNDP				02900	UNDP	60000 Regular Staff Costs	1,400,000.00	
			UNDP	68030	NOR	60000 Regular Staff Costs	1.00	
			UNDP	68050	CIDA	60000 Regular Staff Costs	320,000.00	
TOTAL							11,567,712.00	
GRAND TOTAL							11,567,712.00	



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Directorate travel & others	1/1/2012	12/31/2014	UNDP	02400	UNDP	71600 Travel	120,000.00
	DOCO wide Learning & Training	1/1/2012	12/31/2014	UNDP	68030	NOR	75700 Training, Workshops and Confer	80,000.00
				UNDP	02400	UNDP	75700 Training, Workshops and Confer	20,000.00
	EFW_Direct Secretariat Costs	1/1/2012	12/31/2014	UNDP	11100	Hun_Rights	74500 Miscellaneous Expenses	1,500.00
				UNDP	11100	Hun_Rights	71600 Travel	15,000.00
				UNDP	11100	Hun_Rights	61000 Salary Costs - Regular Staff	383,946.00
	GMS	1/1/2012	12/31/2014	UNDP	68060	IRE	75100 Facilities & Administration	5,600.00
				UNDP	68065	GER	75100 Facilities & Administration	175,000.00
				UNDP	68040	BEL	75100 Facilities & Administration	93,500.00
				UNDP	68077	SDC	75100 Facilities & Administration	62,600.00
				UNDP	68041	SDC	75100 Facilities & Administration	133,350.00
	IT_Information Technology	1/1/2012	12/31/2014	UNDP	02400	UNDP	70000 Operating Expenses	44,500.00
	Logistic&admin. UNDG support	1/1/2016	12/31/2017	UNDP	02400	UNDP	71600 Travel	30,000.00
				UNDP	02400	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	02400	UNDP	71300 Local Consultants	30,000.00
				UNDP	02400	UNDP	74500 Miscellaneous Expenses	10,000.00
	Physical Plan &General Operat.	1/1/2012	12/31/2014	UNDP	68015	UKM	70000 Operating Expenses	30,000.00
				UNDP	68030	NOR	70000 Operating Expenses	70,000.00
				UNDP	68000	SWE	70000 Operating Expenses	15,000.00
				UNDP	68020	SWE	70000 Operating Expenses	60,000.00
UNDP				68025	UKM	70000 Operating Expenses	8,000.00	
UNDP				68005	UKM	70000 Operating Expenses	2,500.00	
UNDP				68010	SWI	70000 Operating Expenses	2,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	68050	CIDA	70000 Operating Expenses	30,000.00
				UNDP	68030	NOR	73100 Rental & Maintenance-Premises	250,000.00
				UNDP	02400	UNDP	70000 Operating Expenses	0.00
				UNDP	68035	NET	70000 Operating Expenses	7,650.00
				UNDP	68065	GER	60000 Regular Staff Costs	1,000,000.00
				UNDP	68055	UKM	70000 Operating Expenses	40,000.00
				UNDP	68060	IRE	70000 Operating Expenses	72,000.00
				UNDP	02400	UNDP	72500 Supplies	30,000.00
	Retreats & Mgmt Advice	1/1/2012	12/31/2014	UNDP	02400	UNDP	71400 Contractual Services - Individ	25,000.00
				UNDP	02400	UNDP	74000 Miscellaneous Operating Expens	0.00
				UNDP	02400	UNDP	72100 Contractual Services-Companies	30,000.00
	STAFF COSTS	1/1/2012	12/31/2014	UNDP	04500	UNDP	60000 Regular Staff Costs	1,000,000.00
				UNDP	11300	UNDP	60000 Regular Staff Costs	490,344.00
				UNDP	11900	UN Women	60000 Regular Staff Costs	84,234.00
				UNDP	11900	UNAIDS	60000 Regular Staff Costs	50,000.00
				UNDP	11900	UNIDO	60000 Regular Staff Costs	120,000.00
				UNDP	68030	NOR	60000 Regular Staff Costs	548,138.00
				UNDP	02400	UNDP	60000 Regular Staff Costs	1,667,865.00
				UNDP	02400	UNDP	70000 Operating Expenses	520,000.00
	UNSSC_Sfaff College	1/1/2012	12/31/2014	UNDP	68071	DEN	70000 Operating Expenses	0.00
				UNDP	68041	SDC	70000 Operating Expenses	0.00
				UNDP	68071	FIN	70000 Operating Expenses	1,681,967.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									15,060,194.00
GRAND TOTAL									15,060,194.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Development of DOCO Sharepoint	1/1/2012	12/31/2014	UNDP	68030	NOR	71400 Contractual Services - Individ	20,000.00
	Directorate travel & others	1/1/2012	12/31/2014	UNDP	68030	NOR	71600 Travel	100,000.00
	DOCO Space renovation	1/1/2012	12/31/2016	UNDP	11300	UNDP	73200 Premises Alternations	500,000.00
	DOCO wide Learning & Training	1/1/2012	12/31/2014	UNDP	11300	UNDP	70000 Operating Expenses	75,000.00
				UNDP	68030	NOR	70000 Operating Expenses	2,500.00
	GMS	1/1/2012	12/31/2014	UNDP	68041	SDC	75100 Facilities & Administration	67,000.00
				UNDP	68077	SDC	75100 Facilities & Administration	70,000.00
				UNDP	68065	GER	75100 Facilities & Administration	75,000.00
	IT_Information Technology	1/1/2012	12/31/2014	UNDP	68030	NOR	72800 Information Technology Equipmt	59,500.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	75,000.00
	Physical Plan &General Operat.	1/1/2012	12/31/2014	UNDP	02500	UNDP	70000 Operating Expenses	5,000.00
				UNDP	68005	UKM	74500 Miscellaneous Expenses	1,466.00
				UNDP	68035	NET	74500 Miscellaneous Expenses	454.00
				UNDP	02400	UNDP	70000 Operating Expenses	78,000.00
				UNDP	68040	BEL	70000 Operating Expenses	300,000.00
				UNDP	68020	SWE	74500 Miscellaneous Expenses	25,000.00
				UNDP	68025	UKM	74500 Miscellaneous Expenses	1,090.43
UNDP				68070	DEN	74500 Miscellaneous Expenses	213.00	
UNDP				68041	SDC	70000 Operating Expenses	530,000.00	
UNDP				02400	UNDP	73100 Rental & Maintenance-Premises	0.00	
UNDP	68071	FIN	70000 Operating Expenses	830,000.00				



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00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	02500	UNDP	73100 Rental & Maintenance-Premises	194,217.00		
				UNDP	68000	SWE	74500 Miscellaneous Expenses	109.00		
				UNDP	68055	UKM	74500 Miscellaneous Expenses	212.00		
				UNDP	68030	NOR	70000 Operating Expenses	255,000.00		
				UNDP	68010	SWI	74500 Miscellaneous Expenses	12.00		
				UNDP	68015	UKM	74500 Miscellaneous Expenses	196.00		
				UNDP	68050	CIDA	74500 Miscellaneous Expenses	629.00		
	Retreats & Mgmt Advice	1/1/2012	12/31/2014	UNDP	68030	NOR	70000 Operating Expenses	70,000.00		
	STAFF COSTS	1/1/2012	12/31/2014	UNDP	68030	NOR	60000 Regular Staff Costs	5,000.00		
				UNDP	68071	FIN	60000 Regular Staff Costs	210,000.00		
				UNDP	11300	UNDP	60000 Regular Staff Costs	650,510.00		
				UNDP	11980	UNDG Membe	60000 Regular Staff Costs	4,300,000.00		
				UNDP	68065	GER	60000 Regular Staff Costs	5,000,000.00		
				UNDP	02400	UNDP	60000 Regular Staff Costs	1,800,000.00		
				UNDP	02500	UNDP	60000 Regular Staff Costs	1,455,151.00		
				UNDP	68060	IRE	60000 Regular Staff Costs	66,900.00		
				UNDP	68076	AusAID	60000 Regular Staff Costs	600,000.00		
				UNDP	04500	UNDP	60000 Regular Staff Costs	590,920.00		
				TOTAL						
GRAND TOTAL							18,014,079.43			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081483 DOCO operational effectiveness	Autom DOCO resource rpt	1/1/2016	12/31/2016	UNDP	68030	NOR	70000 Operating Expenses	20,000.00	
	Consultant	1/1/2016	12/31/2018	UNDP	68030	NOR	70000 Operating Expenses	20,000.00	
	Data visualization_Socrata	1/1/2016	12/31/2018	UNDP	68030	NOR	70000 Operating Expenses	50,000.00	
	Development of DOCO Sharepoint	1/1/2012	12/31/2014	UNDP	68030	NOR	70000 Operating Expenses	10,000.00	
	Directorate travel & others	1/1/2012	12/31/2014	UNDP	68030	NOR	71600 Travel	0.00	
	DOCO Space renovation				UNDP	11300	UNDP	70000 Operating Expenses	770,000.00
					UNDP	02500	UNDP	70000 Operating Expenses	1,257,796.00
	DOCO wide Learning & Training	1/1/2012	12/31/2014	UNDP	11300	UNDP	75700 Training, Workshops and Confer	60,000.00	
	GMS				UNDP	68077	SDC	75100 Facilities & Administration	87,800.00
					UNDP	68041	SDC	75100 Facilities & Administration	34,480.00
					UNDP	68065	GER	75100 Facilities & Administration	60,500.00
	IT_Information Technology				UNDP	02500	UNDP	70000 Operating Expenses	74,612.00
					UNDP	68030	NOR	72800 Information Technology Equipmt	388.00
	Logistic&admin. UNDG support	1/1/2016	12/31/2017	UNDP	11300	UNDP	70000 Operating Expenses	10,000.00	
	OICT_Security & Tech Assessmnt	1/1/2016	12/31/2018	UNDP	68030	NOR	70000 Operating Expenses	15,000.00	
	Physical Plan &General Operat.				UNDP	68060	IRE	70000 Operating Expenses	376.00
					UNDP	02400	UNDP	73100 Rental & Maintenance-Premises	251,109.00
UNDP					68000	SWE	74500 Miscellaneous Expenses	12.00	
UNDP					68030	NOR	70000 Operating Expenses	200,000.00	
UNDP					68005	UKM	74500 Miscellaneous Expenses	1.00	



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00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	68035	NET	70000 Operating Expenses	1.00
				UNDP	68055	UKM	70000 Operating Expenses	2.00
				UNDP	68010	SWI	74500 Miscellaneous Expenses	1.00
				UNDP	68015	UKM	74500 Miscellaneous Expenses	2.00
				UNDP	02500	UNDP	70000 Operating Expenses	0.00
				UNDP	68050	CIDA	70000 Operating Expenses	1.00
				UNDP	02500	UNDP	73100 Rental & Maintenance-Premises	200,000.00
				UNDP	68020	SWE	74500 Miscellaneous Expenses	1.00
				UNDP	02400	UNDP	70000 Operating Expenses	0.00
				UNDP	68071	FIN	70000 Operating Expenses	4,625.00
	Retreats & Mgmt Advice	1/1/2012	12/31/2014	UNDP	11300	UNDP	70000 Operating Expenses	25,800.00
				UNDP	68030	NOR	70000 Operating Expenses	4,200.00
	SHARED GOE_INTER ALLO_INST BUD	1/1/2012	12/31/2016	UNDP	02500	UNDP	70000 Operating Expenses	311,787.00
	STAFF COSTS	1/1/2012	12/31/2014	UNDP	11300	UNDP	61000 Salary Costs - Regular Staff	0.00
				UNDP	68030	NOR	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	11980	UNDG Membe	61000 Salary Costs - Regular Staff	3,413,996.00
				UNDP	68065	GER	61300 Salary & Post Adj Cst-IP Staff	-1.00
				UNDP	68076	AusAID	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	02400	UNDP	61000 Salary Costs - Regular Staff	1,739,621.00
	UNDP	04500	UNDP	70000 Operating Expenses	600,000.00			
UNDOCO Online platform rpt	1/1/2016	12/31/2016	UNDP	68030	NOR	70000 Operating Expenses	10,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									9,732,110.00
GRAND TOTAL									9,732,110.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	DOCO Space renovation	1/1/2012	12/31/2016	UNDP	02500	UNDP	70000 Operating Expenses	5,001.00
				UNDP	11300	UNDP	70000 Operating Expenses	900,000.00
	DOCO wide Learning & Training	1/1/2012	12/31/2014	UNDP	11300	UNDP	70000 Operating Expenses	75,000.00
	GMS	1/1/2012	12/31/2014	UNDP	68080	SWE	75100 Facilities & Administration	70,961.00
				UNDP	68080	DFID	75100 Facilities & Administration	69,532.00
				UNDP	68080	SDC	75100 Facilities & Administration	137,175.00
				UNDP	68080	NOR	75100 Facilities & Administration	89,995.00
	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	11980	UNDG Membe	70000 Operating Expenses	200,000.00
				UNDP	68041	SDC	70000 Operating Expenses	1.00
				UNDP	68065	GER	70000 Operating Expenses	64,526.00
				UNDP	68000	SWE	70000 Operating Expenses	1.00
				UNDP	68030	NOR	70000 Operating Expenses	46,500.00
				UNDP	68071	FIN	70000 Operating Expenses	66.00
				UNDP	02500	UNDP	70000 Operating Expenses	2,025,680.00
				UNDP	68071	FIN	74500 Miscellaneous Expenses	150.00
				UNDP	68005	UKM	70000 Operating Expenses	3,410.00
				UNDP	68035	NET	70000 Operating Expenses	4,711.00
				UNDP	68050	CIDA	70000 Operating Expenses	1.00
				UNDP	68076	AusAID	70000 Operating Expenses	9,750.00
				UNDP	04500	UNDP	70000 Operating Expenses	33,858.00
UNDP				68040	BEL	70000 Operating Expenses	3,520.00	
UNDP	02400	UNDP	73100 Rental & Maintenance-Premises	204,496.00				



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Annual Work Plan

Devt Operatns Coordination Ofc

Project: 00064838

Report Date: 12/20/2019

Project Title: Leadership of UNDOCO in support of UNDG

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	68020	SWE	70000 Operating Expenses	840.00
				UNDP	68025	UKM	70000 Operating Expenses	1.00
	Retreats & Mgmt Advice	1/1/2012	12/31/2014	UNDP	11300	UNDP	70000 Operating Expenses	30,000.00
				UNDP	11980	UNDG Membe	70000 Operating Expenses	0.00
	STAFF COSTS	1/1/2012	12/31/2014	UNDP	04500	UNDP	60000 Regular Staff Costs	5,000.00
				UNDP	11980	UNDG Membe	60000 Regular Staff Costs	5,000,000.00
				UNDP	02400	UNDP	60000 Regular Staff Costs	1,033,518.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100472 UNDG Strategic Support_DIR	General operations	1/1/2016	12/31/2017	UNDP	02400	UNDP	70000 Operating Expenses	204,496.00
TOTAL								204,496.00
GRAND TOTAL								10,218,189.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Consultant	1/1/2016	12/31/2018	UNDP	11888	UNDP	70000 Operating Expenses	26,520.00
	Data visualization_Socrata	1/1/2016	12/31/2018	UNDP	11980	UNDG Membe	70000 Operating Expenses	144,557.00
	DOCO Space renovation	1/1/2012	12/31/2016	UNDP	02500	UNDP	70000 Operating Expenses	0.00
				UNDP	11980	UNDG Membe	70000 Operating Expenses	5,079.00
	DOCO wide Learning & Training	1/1/2012	12/31/2014	UNDP	11980	UNDG Membe	70000 Operating Expenses	16,730.00
	GMS	1/1/2012	12/31/2014	UNDP	68080	GER	75100 Facilities & Administration	30,359.00
				UNDP	68080	NOR	75100 Facilities & Administration	11,593.00
				UNDP	68080	SWE	75100 Facilities & Administration	27,064.00
				UNDP	68080	SDC	75100 Facilities & Administration	26,083.00
	IT_Information Technology	1/1/2012	12/31/2014	UNDP	11980	UNDG Membe	70000 Operating Expenses	5,871.00
	OICT_Security & Tech Assessmnt	1/1/2016	12/31/2018	UNDP	11900	UNDP	70000 Operating Expenses	200,000.00
	Physical Plan &General Operat.	1/1/2012	12/31/2014	UNDP	02500	UNDP	70000 Operating Expenses	50,720.00
				UNDP	68005	UKM	70000 Operating Expenses	1.00
				UNDP	68050	CIDA	70000 Operating Expenses	1.00
				UNDP	02400	UNDP	70000 Operating Expenses	0.00
				UNDP	68025	UKM	70000 Operating Expenses	1.00
UNDP				68040	BEL	70000 Operating Expenses	1.00	
UNDP				68015	UKM	70000 Operating Expenses	83.00	
UNDP				68020	SWE	70000 Operating Expenses	1.00	
UNDP				68041	SDC	70000 Operating Expenses	76,509.00	
UNDP	11900	UNDP	70000 Operating Expenses	18,776.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	68060	IRE	70000 Operating Expenses	3,073.00
				UNDP	68000	SWE	70000 Operating Expenses	1.00
				UNDP	68071	FIN	70000 Operating Expenses	91.00
				UNDP	11888	UNDP	70000 Operating Expenses	27,036.00
				UNDP	68030	NOR	70000 Operating Expenses	93,847.00
				UNDP	11980	UNDG Membe	70000 Operating Expenses	257,974.00
				UNDP	68035	NET	70000 Operating Expenses	64,626.00
				UNDP	68065	GER	70000 Operating Expenses	59,429.00
		68076	AusAID	70000 Operating Expenses	46.00			
	Retreats & Mgmt Advice	1/1/2012	12/31/2014	UNDP	11980	UNDG Membe	70000 Operating Expenses	34,641.00
	STAFF COSTS	1/1/2012	12/31/2014	UNDP	11300	UNDP	60000 Regular Staff Costs	992,900.00
				UNDP	11980	UNDG Membe	60000 Regular Staff Costs	4,000,000.00
				UNDP	02400	UNDP	60000 Regular Staff Costs	1,281,719.00
				UNDP	11980	UNDG Membe	70000 Operating Expenses	0.00
TOTAL							7,455,332.00	
GRAND TOTAL							7,455,332.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081483 DOCO operational effectiveness	Physical Plan & General Operat.	1/1/2012	12/31/2014	UNDP	11900	UNDP	70000 Operating Expenses	218,776.00
TOTAL								218,776.00
GRAND TOTAL								218,776.00