



Annual Work Plan

BPPS - Resources and Ops Mgmt

Project: 00087005
 Project Title: BPPS REGIONAL HUBS WORKPLAN
 Year: 2017

Report Date: 2/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094162 BPPS - REG. HUB PANAMA-SUSTAIN	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	35,191.60
				UNDP	04350	UNDP	61200	Salaries Costs - GS Staff	66,628.14
				UNDP	11308	UNDP	61200	Salaries Costs - GS Staff	53,993.49
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	135,474.57
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	926,905.63
TOTAL									1,218,193.43
00094163 BPPS-REG. HUB BANGKOK-SUSTAIN	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	28,369.04
				UNDP	04350	UNDP	61300	Salary & Post Adj Cst-IP Staff	93,605.62
				UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	171,293.44
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,595,948.81
				UNDP	11308	UNDP	61200	Salaries Costs - GS Staff	118,135.70
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	135,007.47
TOTAL									2,142,360.08
00094164 BPPS - REG. HUB AMMAN-SUSTAIN	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	136,141.85
				UNDP	04350	UNDP	61300	Salary & Post Adj Cst-IP Staff	26,276.85
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	521,205.51
TOTAL									683,624.21
00094165 BPPS-REG. HUB ADDISABABA-SUSTA	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	04350	UNDP	61300	Salary & Post Adj Cst-IP Staff	87,401.99
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	187,250.38
				UNDP	11308	UNDP	61200	Salaries Costs - GS Staff	28,554.02
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,911,139.28
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	262,050.02
TOTAL									2,476,395.69
00094166 BPPS-REG. HUB ISTANBUL-SUSTAIN	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	130,002.88
				UNDP	04350	UNDP	61300	Salary & Post Adj Cst-IP Staff	25,531.49
				UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	671,272.68
TOTAL									826,807.05
00094168 BPPS-REG. HUB PANAMA-CLIMATE C	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	04300	UNDP	61200	Salaries Costs - GS Staff	49,582.31



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	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	11308	UNDP	61200	Salaries Costs - GS Staff	53,993.49	
TOTAL									103,575.80	
00094169	BPPS-REG.HUB BANGKOK-CLIMATE C	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	135,007.47
					UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	135,007.47
TOTAL									270,014.94	
00094170	BPPS - REG. HUB AMMAN -CLIMATE	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	51,111.95
					UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	117,993.22
					UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	66,881.27
TOTAL									235,986.44	
00094171	BPPS-REG. HUB ADDIS ABABA CLIM	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	04300	UNDP	61300	Salary & Post Adj Cst-IP Staff	26,362.17
					UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	121,644.62
					UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	57,765.48
					UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	95,282.45
					UNDP	11308	UNDP	61200	Salaries Costs - GS Staff	24,861.21
TOTAL									325,915.93	
00094172	BPPS-REG. HUB ISTANBUL CLIMATE	GENERAL OPERATING EX	1/1/2015	31/12/2015	UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	42,729.77
					UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	70,000.00
					UNDP	11308	UNDP	61300	Salary & Post Adj Cst-IP Staff	112,729.77
TOTAL									225,459.54	
00094173	BPPS -REGION. HUBS COMMON COST	Addis Ababa - Common/Adn	1/1/2015	31/12/2015	UNDP	04350	UNDP	73100	Rental & Maintenance-Premises	186,568.15
		Amman - Common/Admin cd	1/1/2015	31/12/2015	UNDP	04350	UNDP	73100	Rental & Maintenance-Premises	161,231.00
		Bangkok - Common/Admin.c	1/1/2015	31/12/2015	UNDP	04350	UNDP	73100	Rental & Maintenance-Premises	274,492.00
		Istanbul - Common costs	1/1/2015	31/12/2015	UNDP	04350	UNDP	73100	Rental & Maintenance-Premises	204,730.00
		Panama_Common Costs	1/1/2015	31/12/2015	UNDP	04350	UNDP	73100	Rental & Maintenance-Premises	348,545.00
TOTAL									1,175,566.15	
GRAND TOTAL									9,683,899.26	