## Annex 1 - 2019 UNRC Budget Management Guidance Note

Activity	Purpose	Type of Expense	Fund Code	Donor Code	Project	Dept & OU	Impl Agy	Activity	KK Control	
		Payroll	13805	13268	CO RC project	со	001981	Activity 1	ASL - Account-Fund-Dept	
Activity 1	Resident Coordinator	Budget Management Rules:         These funds can only be spent for the cost of the RC positions.         Savings cannot be redeployed for other purposes								

		Payroll	13806	13268	CO RC project	со	001981	Activity 2	ASL - Account-Fund-Dept
Activity 2	1. RC Executive Associate 2. RC Driver		can only be spe		of these two positio	ons.			

		Payroll     13807     13268     CO RC project     CO     001981     Activity 3     ASL - Account-Fund-Dept								
Activity 3	Professional Positions	and other pe changes/exe	must be spent ersonnel, includ ceptions to be r	ing consultants, requested from	approved RCO tran , and hiring for new UNDOCO that will i er this fund and are	RCO positions.	Overspending r adjust budget	not allowed, as accordingly.		

		Travel	13810	13268	CO RC project	со	001981	Activity 4	ASL - Account-Fund-Dept
Activity 4	Travel of Staff	<u>Budget Mana</u> 1. All travel and		corded against t	the appropriate GL a	accounts			

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Activity	Purpose	Type of Expense	Fund Code	Donor Code	Project	Dept & OU	Impl Agy	Activity	KK Control		
		GOE	13815	13268	CO RC project	СО	001981	Activity 5	ASL - Account-Fund-Dept		
	GOE for UNDP Turnkey	GOE - Recruitment Campaign	13816	13268	CO RC project	со	001981	Activity 5	ASL - Account-Fund-Dept		
Activity 5	Solutions (including Recruitment Campaign)	Budget Management Rules:         1. UNDP manages these resources to provide turnkey solutions in line with the SLA, adjusting budget as required,         for the actual costs incurred. Costs of services provided through SLA (and not charged to this fund)         2. UNDP's cost recovery on actual costs for supporting the "Recruitment Campaign" Activity (fund 13816) is to be recovered using the UPL/LPL									

		Payroll & GOE     13820     13268     CO RC project     CO     001981     Activity 6     ASL - Account-									
Activity 6	Complex Country Allocation (\$300K for 28 Countries)	<ol> <li>Funds must be 3. Overspend</li> <li>Where recruit the position will be adjust</li> <li>UNDOCO will</li> <li><b>Countries</b>: Afgl</li> </ol>	n be used to e: e spent <u>in line w</u> ling on this fun ment of an inte will be adminis red down by th instruct UNDP hanistan, Burun	th the approved d is not allowed ernational profe stered by the Se e proforma cost about the need ndi, Cameroon,	taff (national/interr <u>RCO transition plan;</u> I. ssional position aga cretariat through U t of the position for for such budget rev CAR, Chad, Cote d' ar, Niger, Nigeria, P	to extend existing ainst these funds MOJA and budg the relevant nur visions	s staff and other s is done throug et under this a mber of month C, Guinea Bissa	personnel, incluc gh the Secretari ctivity s, including assi u, Haiti, Hondu	ling consultants. iat, ignment costs. ras, Iraq		

		GOE     13825     13268     CO RC project     CO     001981     Activity 7     ASL - Fund-Dept									
Activity 7	Coordination Fund	at the discree 2. All expens	is to be used by etion of the RC, es must be recc	reallocating tra orded against th	rdination activities. vel budget for coor le appropriate GL ac nation Fund" Activit	dination activitio	es and vice vers	a.	erwise fully		

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### Summary of COA by Activity

OU	Dept ID	Donor	Impl Agent	PCBU	Project	Fund	Activity
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13805	Activity1
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13806	Activity2
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13807	Activity3
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13810	Activity4
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13812	Activity4
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13815	Activity5
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13816	Activity5
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13820	Activity6
со ои	CO Dept ID	13268	001981	CO PCBU	New Project ID	13825	Activity7

#### Notes

1. Project Management for the RC project should follow the current standard process in UNDP.

2. CO should set up the respective project budgets for Staff and GOE following the outlined structure mentioned above. Position COA should be communicated to GSSU.

3. Correct account codes must be used, consistent with budget categories per activity and nature of transaction.