

2019 RC Budget Management Guidance Note

Activity	Purpose	Type of Expense	Fund Code	Donor Code	Project	Dept & OU	Impl Agy	Activity	KK Control
Activity 1	Resident Coordinator	Payroll	13805	13268	CO RC project	CO	001981	Activity 1	ASL - Account-Fund-Dept
		<p><u>Budget Management Rules:</u></p> <p>These funds can only be spent for the cost of the RC positions.</p> <p>Savings cannot be redeployed for other purposes</p>							
Activity 2	1. RC Executive Associate 2. RC Driver	Payroll	13806	13268	CO RC project	CO	001981	Activity 2	ASL - Account-Fund-Dept
		<p><u>Budget Management Rules:</u></p> <p>These funds can only be spent for the cost of these two positions.</p> <p>Savings cannot be redeployed for other purposes.</p>							
Activity 3	Professional Positions	Payroll	13807	13268	CO RC project	CO	001981	Activity 3	ASL - Account-Fund-Dept
		<p><u>Budget Management Rules:</u></p> <p>These funds must be spent <u>in line with the approved RCO transition plan</u>; to extend existing staff and other personnel, including consultants, and hiring for new RCO positions. Overspending not allowed, as changes/exceptions to be requested from UNDOCO that will instruct UNDP to adjust budget accordingly.</p>							
Activity 4	Travel and Coordination Activities	Travel	13810	13268	CO RC project	CO	001981	Activity 4	ASL - Account-Fund-Dept
		Coordination Activities	13812	13268	CO RC project	CO	001981	Activity 4	ASL - Account-Fund-Dept
		<p><u>Budget Management Rules:</u></p> <ol style="list-style-type: none"> Funds cannot be spent on staff positions, otherwise fully at the discretion of the RC, reallocating travel budget for coordination activities and vice versa. All travel and DSA must be recorded against the appropriate GL accounts UNDP's costs for supporting the "Coordination Activities" (fund 13812) is to be recovered by UPL/LPL 							

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Activity 5	GOE for UNDP Turnkey Solutions (including Recruitment Campaign)	GOE	13815	13268	CO RC project	CO	001981	Activity 5	ASL - Account-Fund-Dept
		GOE - Recruitment Campaign	13816	13268	CO RC project	CO	001981	Activity 5	ASL - Account-Fund-Dept
		<p><u>Budget Management Rules:</u></p> <ol style="list-style-type: none"> 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) UNDP's costs for supporting the "Recruitment Campaign" Activity (fund 13816) is to be recovered by UPL/LPL 							
Activity 6	Complex Country Allocation (\$300K for 28 Countries)	Payroll & GOE	13820	13268	CO RC project	CO	001981	Activity 6	ASL - Account-Fund-Dept
		<p><u>Budget Management Rules:</u></p> <ol style="list-style-type: none"> Can be used to extend existing staff (national/international) and other personnel, including consultants Funding under this activity is a transitional measure for 2019 only Funds must be spent <u>in line with the approved RCO transition plan</u>; to extend existing staff and other personnel, including consultants, and hiring for new P5 or P4 Position in RCO. Overspending not allowed. If recruitment of an international professional position against these funds is done through the Secretariat, (which is most likely scenario), the position will be administered by the Secretariat through UMOJA and budget under this activity will be adjusted down by the proforma cost of the position for the relevant number of months, including assignment costs. UNDOCO will instruct UNDP about the need for such budget revisions Countries: Afghanistan, Burundi, Cameroon, CAR, Chad, Cote d' Ivore, DPRK, DRC, Guinea Bissau, Haiti, Honduras, Iraq Jordan, Lebanon, Liberia, Libya, Mali, Myanmar, Niger, Nigeria, Pakistan, Palestine, Somalia, South Sudan, Sudan Syria Venezuela and Yemen 							
Activity 7	Coordination Fund	GOE	13825	13268	CO RC project	CO	001981	Activity 7	ASL - Fund-Dept
		<p><u>Budget Management Rules:</u></p> <ol style="list-style-type: none"> This fund is to be used by the RC for Coordination activities. This fund is subject to cost recovery via UPL/LPL for services provided to RC UNDP's costs for supporting the "Coordination Fund" Activity (fund 13825) is to be recovered by UPL/LPL 							

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Summary of COA by Activity

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

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.