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# Annual Work Plan

Rwanda - Kigali

**Project:** 00078100

**Report Date:** 1/22/2020

**Project Title:** Economic growth and Inclusive Financial Support

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088550 Support for effective developm	1% Communication cost	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	13,235.00
	Enhancing Govmt Cap/Aid effect	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	71600 Travel	20,000.00
				RWA-National Execution	30000	MPTF(JPAA)	74100 Professional Services	99,572.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				RWA-National Execution	04000	UNDP	72500 Supplies	10,000.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	22,000.00
				RWA-National Execution	04000	UNDP	72200 Equipment and Furniture	10,513.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	6,970.00
				RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	71,765.00
	NHDR, MDGs, EDPRS2 reports	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	23,000.00
				RWA-National Execution	25671	UNDP	71300 Local Consultants	4,804.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	13,940.00
				RWA-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	199,144.00
	PMU & SPIU MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	4,530.00
				RWA-National Execution	04000	UNDP	74300 Contributions	37,500.00
				RWA-National Execution	30000	MPTF(JPAA)	74300 Contributions	64,722.00
	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	20,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	51,079.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	3,576.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	77,000.00



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00088550 Support for effective developm	Strengt. tech. cap./MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	24,000.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	50,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	52,773.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	3,694.00
TOTAL								973,817.00



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00088810 Capacity Development Support	Coord local gov capacities	1/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	50,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	3,500.00
	Enhancing NCBS capacities	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	34,000.00
				RWA-National Execution	30000	MPTF(JPAA)	72500 Supplies	19,314.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,352.00
	Expert attractin& crit skills	1/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	31,685.00
				RWA-National Execution	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	140,104.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	25,982.00
				RWA-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	199,388.00
	Increasing district achievem	1/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	8,895.00
				RWA-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				RWA-National Execution	30000	MPTF(JPAA)	74100 Professional Services	127,075.00
				RWA-National Execution	04000	UNDP	74100 Professional Services	0.00
	Increasing district resource	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71600 Travel	0.00
	Increasing no sectors/ME	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	199,515.00
				RWA-National Execution	04000	UNDP	71200 International Consultants	0.00
	Post 2015 Consultations	1/1/2014	6/30/2018	RWA-National Execution	25671	UNDP	75700 Training, Workshops and Confer	25,196.00
	Statistical data dissemination	1/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	65100 After Service Insurance	12,728.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	7,594.00
				RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	35,626.00
RWA-National Execution				30000	MPTF(JPAA)	63300 Non-Recurrent Payroll - IP Stf	14,050.00	
RWA-National Execution				30000	MPTF(JPAA)	71600 Travel	296.00	



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00088810 Capacity Development Support	Statistical data dissemination	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				RWA-National Execution	30000	MPTF(JPAA)	62300 Recurrent Payroll Costs-IP Stf	55,194.00
				RWA-National Execution	30000	MPTF(JPAA)	63500 Insurance and Security Costs	26,216.00
	Strengthening coord gov polic	1/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	258,530.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	18,097.00
TOTAL							1,294,337.00	
GRAND TOTAL							2,268,154.00	



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00088550 Support for effective developm	1% Communication cost	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	3,171.00
	Enhancing Govmt Cap/Aid effect	1/1/2014	12/31/2018	RWA-National Execution	30000	DFID	71300 Local Consultants	58,925.00
				RWA-National Execution	30000	UNOPS	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	10,000.00
				RWA-National Execution	30000	UNDP	75100 Facilities & Administration	0.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				RWA-National Execution	30000	DFID	75100 Facilities & Administration	3,855.00
				RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	30,000.00
				RWA-National Execution	30000	DFID	71200 International Consultants	16,500.00
				RWA-National Execution	30000	UNDP	71200 International Consultants	17,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	50,000.00
				RWA-National Execution	30000	UNOPS	71200 International Consultants	18,500.00
				RWA-National Execution	30000	MPTF(JPAA)	71200 International Consultants	50,000.00
	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	9,159.00			
	NHDR, MDGs, EDPRS2 reports	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	30,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	40,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	8,504.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	58,679.24
				RWA-National Execution	30000	MPTF(JPAA)	71200 International Consultants	60,000.00
	PMU & SPIU MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	12,939.00
RWA-National Execution				30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	35,000.00	
RWA-National Execution				30000	MPTF(JPAA)	75100 Facilities & Administration	4,850.00	



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00088550 Support for effective developm	PMU & SPIU MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	25,000.00
				RWA-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				RWA-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	14,131.00
	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	10,000.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	15,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	3,769.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	25,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71200 International Consultants	7,614.00
				RWA-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	15,000.00
	Strengt. tech. cap./MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	8,832.00
				RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	50,000.00
				RWA-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	20,000.00
				RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	38,497.40
				RWA-National Execution	30000	MPTF(JPAA)	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	20,000.00
				RWA-National Execution	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	30,000.00
	TOTAL							880,925.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088810 Capacity Development Support	Coord local gov capacities	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	41,750.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	34,147.00
	Enhancing NCBS capacities	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	72,000.00
	Increasing district achievem	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	50,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	465,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	35,000.00
	Increasing district resource	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	50,000.00
	Increasing no sectors/ME	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	74100 Professional Services	50,000.00
				RWA-National Execution	04000	UNDP	71200 International Consultants	50,000.00
	Post 2015 Consultations	1/1/2014	6/30/2018	RWA-National Execution	25671	UNDP	71600 Travel	0.00
				RWA-National Execution	55013	MOFATKOREA	74200 Audio Visual&Print Prod Costs	4,407.00
				RWA-National Execution	55013	MOFATKOREA	75100 Facilities & Administration	1,167.00
				RWA-National Execution	55013	MOFATKOREA	72400 Communic & Audio Visual Equip	10,180.00
				RWA-National Execution	25671	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Statistical data dissemination	1/1/2014	6/30/2018	RWA-National Execution	11888	UNDP	75100 Facilities & Administration	14,815.00
				RWA-National Execution	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	185,185.00
	Strengthening coord fin sector	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71200 International Consultants	335,863.31
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	19,000.00
				RWA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,000.00
	Strengthening coord gov polic	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	74100 Professional Services	0.00
Strengthening gov polic/onefun	1/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	46,968.00	
			RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	3,073.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,477,555.31			





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094930 Support dev & Impl Value Chain	Diversified economic base	1/1/2015	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	52,826.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	4,605.00
	Enhance Pro-poor growth	1/1/2015	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	71200 International Consultants	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	-2,431.00
TOTAL								55,000.00
GRAND TOTAL								2,413,480.95



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088550 Support for effective developm	Enhancing Govmt Cap/Aid effect	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	71200 International Consultants	122,000.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	20,000.00
	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	71,843.05
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	6,779.40
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	147,136.00
	Strengt. tech. cap./MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	135,000.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088810 Capacity Development Support	Increasing district achievem	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	74100 Professional Services	123,000.00
	Increasing no sectors/ME	1/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	327.08
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	858.99
				RWA-National Execution	04000	UNDP	71200 International Consultants	38,312.00
	Strengthening coord gov polic	1/1/2014	6/30/2018	RWA-National Execution	11888	UNDP	71200 International Consultants	0.00
				RWA-National Execution	30084	UNDP	71200 International Consultants	19,571.65
				RWA-National Execution	11888	UNDP	75100 Facilities & Administration	0.00
				RWA-National Execution	30084	UNDP	75100 Facilities & Administration	1,565.73
				RWA-National Execution	04000	UNDP	71300 Local Consultants	178,765.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094930 Support dev & Impl Value Chain	Diversified economic base	1/1/2015	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	6,276.97
				RWA-National Execution	04000	UNDP	71300 Local Consultants	75,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	77,352.43
TOTAL								158,629.40
GRAND TOTAL								1,023,788.30



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00088550 Support for effective developm	Enhancing Govmt Cap/Aid effect	1/1/2014	12/31/2018	RWA-National Execution	30000	USAID	71200 International Consultants	15,612.53
				RWA-National Execution	04000	UNDP	71200 International Consultants	72,394.43
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	18,169.00
				RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	2,419.00
				RWA-National Execution	30000	UNDP	71200 International Consultants	1.00
				RWA-National Execution	30000	USAID	74500 Miscellaneous Expenses	27.47
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	139.00
				RWA-National Execution	30000	USAID	75100 Facilities & Administration	1,251.20
	NHDR, MDGs, EDPRS2 reports	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	49,865.00
	PMU & SPIU MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	13,018.13
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	770.87
	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-National Execution	30000	DFID	75100 Facilities & Administration	15,372.68
				RWA-National Execution	30000	SDC	75100 Facilities & Administration	16,664.07
				RWA-National Execution	30000	DFID	71300 Local Consultants	209,161.32
				RWA-National Execution	30000	SDC	71300 Local Consultants	185,152.78
				RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	2,577.55
				RWA-National Execution	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	23,148.15
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	Strengt. tech. cap./MINECOFIN	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
<b>TOTAL</b>							<b>629,744.18</b>	



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00088810 Capacity Development Support	Coord local gov capacities	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71200 International Consultants	110,000.00
	Enhancing NCBS capacities	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	47,000.00
	Increasing no sectors/ME	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71600 Travel	15,500.00
				RWA-National Execution	30084	UNDP	75100 Facilities & Administration	237.13
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	25,836.38
				RWA-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,344.53
				RWA-National Execution	04000	UNDP	71200 International Consultants	0.00
				RWA-National Execution	30084	UNDP	74500 Miscellaneous Expenses	3,387.61
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,972.67
	Strengthening coord gov polic	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	74100 Professional Services	0.00
RWA-National Execution				04000	UNDP	71300 Local Consultants	33,000.00	
TOTAL								239,278.32



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094930 Support dev & Impl Value Chain	Diversified economic base	1/1/2015	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	26,831.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	6,457.64
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	621.36
TOTAL								33,910.00
GRAND TOTAL								902,932.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088550 Support for effective developm	1% Communication cost	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	04000	UNDP	72400 Communic & Audio Visual Equip	1,750.00
	Enhancing Govmt Cap/Aid effect	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	30000	MPTF(JPAA)	75100 Facilities & Administration	720.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				RWA-Ministry of Finance & Econ	04000	UNDP	72500 Supplies	0.00
				RWA-Ministry of Finance & Econ	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
				RWA-Ministry of Finance & Econ	30000	MPTF(JPAA)	71300 Local Consultants	8,280.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	NHDR, MDGs, EDPRS2 reports	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	04000	UNDP	71300 Local Consultants	29,000.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
	PMU & SPIU MINECOFIN	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	04000	UNDP	71300 Local Consultants	1,635.57
				RWA-Ministry of Finance & Econ	04000	UNDP	72100 Contractual Services-Companies	0.00
	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	220,266.76
				RWA-Ministry of Finance & Econ	30000	MPTF(JPAA)	71300 Local Consultants	96,770.22
				RWA-Ministry of Finance & Econ	30000	DFID	71300 Local Consultants	27,600.00
				RWA-National Execution	30000	DFID	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	SDC	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	DFID	71300 Local Consultants	0.00





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00088550 Support for effective developm	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	30000	DFID	75100 Facilities & Administration	21,827.00
				RWA-Ministry of Finance & Econ	30000	SDC	75100 Facilities & Administration	17,570.37
				RWA-Ministry of Finance & Econ	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				RWA-Ministry of Finance & Econ	30000	MPTF(JPAA)	75100 Facilities & Administration	9,910.19
				RWA-Ministry of Finance & Econ	30000	DFID	71200 International Consultants	223,410.50
	Strengt. tech. cap./MINECOFIN	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	30000	DFID	71200 International Consultants	3,430.00
				RWA-Ministry of Finance & Econ	04000	UNDP	71600 Travel	1,950.00
				RWA-Ministry of Finance & Econ	04000	UNDP	71200 International Consultants	0.00
				RWA-Ministry of Finance & Econ	04000	UNDP	72100 Contractual Services-Companies	2,634.10
				RWA-Ministry of Finance & Econ	04000	UNDP	71300 Local Consultants	0.00
				TOTAL				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088810 Capacity Development Support	Coord local gov capacities	1/1/2014	6/30/2018	RWA-Capacity Develop. & Employ	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				RWA-Capacity Develop. & Employ	04000	UNDP	72100 Contractual Services-Companies	2,500.00
				RWA-Capacity Develop. & Employ	04000	UNDP	61100 Salary Costs - NP Staff	25,000.00
				RWA-Capacity Develop. & Employ	04000	UNDP	71200 International Consultants	45,000.00
				RWA-Capacity Develop. & Employ	30000	MPTF(IPAA)	72100 Contractual Services-Companies	915.80
				RWA-Capacity Develop. & Employ	30000	MPTF(IPAA)	75100 Facilities & Administration	80.00
				RWA-Capacity Develop. & Employ	04000	UNDP	71300 Local Consultants	18,364.43
	Enhancing NCBS capacities	1/1/2014	6/30/2018	RWA-Capacity Develop. & Employ	04000	UNDP	71600 Travel	10,000.00
				RWA-Capacity Develop. & Employ	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				RWA-Capacity Develop. & Employ	04000	UNDP	61100 Salary Costs - NP Staff	15,000.00
				RWA-Capacity Develop. & Employ	04000	UNDP	72500 Supplies	5,000.00
				RWA-Capacity Develop. & Employ	04000	UNDP	71300 Local Consultants	20,000.00
	Increasing no sectors/ME	1/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71200 International Consultants	0.00
	Statistical data dissemination	1/1/2014	6/30/2018	RWA-Capacity Develop. & Employ	04000	UNDP	72100 Contractual Services-Companies	9,700.00
	Strengthening coord fin sector	1/1/2014	6/30/2018	RWA-Capacity Develop. & Employ	04000	UNDP	72100 Contractual Services-Companies	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088810 Capacity Development Support	Strengthening coord fin sector	1/1/2014	6/30/2018	RWA-Capacity Develop. & Employ	04000	UNDP	72400 Communic & Audio Visual Equip	2,300.00
	Strengthening coord gov polic	1/1/2014	6/30/2018	RWA-Capacity Develop. & Employ	04000	UNDP	74100 Professional Services	53,000.00
				RWA-Capacity Develop. & Employ	30084	UNDP	74100 Professional Services	430.08
				RWA-National Execution	04000	UNDP	74100 Professional Services	0.00
TOTAL								242,290.31



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094930 Support dev & Impl Value Chain	Enhance Pro-poor growth	1/1/2015	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								910,045.02



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00088550 Support for effective developm	Enhancing Govmt Cap/Aid effect	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	04000	UNDP	71400 Contractual Services - Individ	22,865.30
				RWA-Ministry of Finance & Econ	30000	DFID	71300 Local Consultants	45,000.00
				RWA-Ministry of Finance & Econ	30000	DFID	71400 Contractual Services - Individ	57,728.00
				RWA-Ministry of Finance & Econ	30000	DFID	75100 Facilities & Administration	18,411.00
	NHDR, MDGs, EDPRS2 reports	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	04000	UNDP	71300 Local Consultants	29,964.00
				RWA-Ministry of Finance & Econ	04000	UNDP	71200 International Consultants	33,000.00
	PMU & SPIU MINECOFIN	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	04000	UNDP	61100 Salary Costs - NP Staff	2,500.00
				RWA-Ministry of Finance & Econ	04000	UNDP	75700 Training, Workshops and Confer	7,750.00
				RWA-Ministry of Finance & Econ	04000	UNDP	74500 Miscellaneous Expenses	1,750.00
				RWA-Ministry of Finance & Econ	04000	UNDP	72100 Contractual Services- Companies	6,750.00
	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	30,316.76
				RWA-Ministry of Finance & Econ	30000	DFID	71400 Contractual Services - Individ	35,000.00
				RWA-Ministry of Finance & Econ	30000	SDC	75100 Facilities & Administration	2,636.24
				RWA-Ministry of Finance & Econ	30000	DFID	71300 Local Consultants	54,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088550 Support for effective developm	Strengt. Gov.cap/effective mob	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
	Strengt. tech. cap./MINECOFIN	1/1/2014	12/31/2018	RWA-Ministry of Finance & Econ	30000	DFID	71200 International Consultants	20,000.00
TOTAL								385,671.30



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088810 Capacity Development Support	Increasing no sectors/ME	1/1/2014	6/30/2018	RWA-Capacity Develop. & Employ	30000	MPTF(JPAA)	71300 Local Consultants	8,639.70
				RWA-Capacity Develop. & Employ	04000	UNDP	74500 Miscellaneous Expenses	36.00
				RWA-Capacity Develop. & Employ	30000	MPTF(JPAA)	75100 Facilities & Administration	605.00
TOTAL								9,280.70
GRAND TOTAL								394,952.00