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Annual Work Plan

Sudan - South Sudan

Project: 00072642
Project Title: Support to Public Administration

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	Diaspora Desk	1/1/2016	12/31/2017	UNDP	30000	NOR	72800 Information Technology Equipmt	25,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	-90,000.00
				UNDP	30000	NOR	71300 Local Consultants	30,000.00
				UNDP	30000	NOR	72200 Equipment and Furniture	30,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	12,102.80
				UNDP	30000	NOR	71600 Travel	35,000.00
				UNDP	30000	NOR	72500 Supplies	15,000.00
	IGAD CSSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	71600 Travel	492,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	404,055.47
				UNDP	30000	NOR	77300 Salary and related costs-TA/IP	116,815.07
				UNDP	30000	NOR	71200 International Consultants	5,797,789.00
				UNDP	30000	NOR	72200 Equipment and Furniture	50,000.00
				UNDP	30000	NOR	72500 Supplies	25,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	134,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	305,470.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	125,000.00
	Medium-Term Capacity (MTCDs)	1/1/2016	12/31/2017	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	481.97
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72500 Supplies	329.92



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00085700 National and State Institution	Medium-Term Capacity (MTCDs)	1/1/2016	12/31/2017	UNDP	30000	NOR	77300 Salary and related costs-TA/IP	0.00
				UNDP	04000	UNDP	71600 Travel	6,384.82
				UNDP	04000	UNDP	72800 Information Technology Equipmt	2,024.07
				UNDP	04000	UNDP	73500 Reimbursement Costs	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	123,756.93
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	303.29
	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	25,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	103,510.00
				UNDP	30000	NOR	73500 Reimbursement Costs	56,000.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	33,292.32
				UNDP	30000	NOR	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	NOR	71500 UN Volunteers	80,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	NOR	72300 Materials & Goods	6,000.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	40,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	60,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	170,000.00
				UNDP	30000	NOR	74300 Contributions	69,745.44
				UNDP	30000	NOR	75100 Facilities & Administration	41,653.36
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	107,648.00
UNDP	30000	NOR	63500 Insurance and Security Costs	20,000.00				
UNDP	30000	NOR	72200 Equipment and Furniture	27,500.00				



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00085700 National and State Institution	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	72500 Supplies	25,000.00
				UNDP	30000	NOR	71600 Travel	20,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	60,000.00
	South-South linkages	1/1/2016	12/31/2017	UNDP	30000	NOR	71600 Travel	15,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	13,084.11
				UNDP	30000	NOR	72500 Supplies	25,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	100,000.00
TOTAL							8,775,946.57	
GRAND TOTAL							8,775,946.57	



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00085700 National and State Institution	Diaspora Desk	1/1/2016	12/31/2017	UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	NOR	72500 Supplies	0.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	71200 International Consultants	0.00
				UNDP	30000	NOR	72200 Equipment and Furniture	0.00
				UNDP	30000	NOR	71600 Travel	2,099.00
	IGAD CSSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	74300 Contributions	1,385.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	152,323.01
				UNDP	30000	NOR	75700 Training, Workshops and Confer	50,830.87
				UNDP	30000	NOR	72500 Supplies	2,761.15
				UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	15,285.73
				UNDP	30000	NOR	72700 Hospitality/Catering	15,953.33
				UNDP	30000	NOR	71200 International Consultants	1,414,785.74
				UNDP	30000	NOR	72200 Equipment and Furniture	16,723.00
				UNDP	30000	NOR	72300 Materials & Goods	1,002.80
UNDP	30000	NOR	73100 Rental & Maintenance-Premises	1,219.00				



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00085700 National and State Institution	IGAD CSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	73400 Rental & Maint of Other Equip	607.70
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	92,353.04
				UNDP	30000	NOR	71600 Travel	108,543.42
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	999.00
	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	73,537.49
				UNDP	30000	NOR	72500 Supplies	7,169.76
				UNDP	30000	NOR	71400 Contractual Services - Individ	124,248.90
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	35,889.93
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	92,610.44
				UNDP	30000	NOR	71500 UN Volunteers	3,200.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	121,850.78
				UNDP	30000	NOR	71200 International Consultants	124,342.75
				UNDP	30000	NOR	71600 Travel	22,244.58
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	63,095.17
				UNDP	30000	NOR	65100 After Service Insurance	20,231.48
				UNDP	30000	NOR	72200 Equipment and Furniture	2,000.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	2,806.77
				UNDP	30000	NOR	63500 Insurance and Security Costs	28,606.66
				UNDP	30000	NOR	74300 Contributions	0.00
UNDP	30000	NOR	75700 Training, Workshops and Confer	8,360.71				
UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	76,240.61				



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00085700 National and State Institution	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	72100 Contractual Services-Companies	22,000.00
				UNDP	30000	NOR	73500 Reimbursement Costs	13,726.23
				UNDP	30000	NOR	74500 Miscellaneous Expenses	28,765.83
	South-South linkages	1/1/2016	12/31/2017	UNDP	30000	NOR	75100 Facilities & Administration	4,192.14
				UNDP	30000	NOR	71600 Travel	23,115.00
				UNDP	30000	NOR	72500 Supplies	200.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	12,443.98
				UNDP	30000	NOR	74500 Miscellaneous Expenses	100.00
TOTAL							2,792,851.00	
GRAND TOTAL							2,792,851.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	IGAD CSSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	65100 After Service Insurance	0.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	NOR	74300 Contributions	0.20
				UNDP	30000	NOR	75100 Facilities & Administration	205,000.29
				UNDP	30000	NOR	72500 Supplies	5,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	80,000.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	NOR	72700 Hospitality/Catering	250,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	98,062.34
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	10,000.00
				UNDP	30000	NOR	72300 Materials & Goods	2,000.00
				UNDP	30000	NOR	73500 Reimbursement Costs	0.20
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	-0.14
				UNDP	30000	NOR	71600 Travel	459,732.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	0.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NOR	71200 International Consultants	1,222,729.75
				UNDP	30000	NOR	72200 Equipment and Furniture	3,000.00
	UNDP	30000	NOR	73100 Rental & Maintenance-Premises	199,999.60			
	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	83,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	63500 Insurance and Security Costs	30,000.00
				UNDP	30000	NOR	72700 Hospitality/Catering	5,000.00
				UNDP	30000	NOR	BA007 IT&C - Budget	1,247.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	3,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	65,000.00
				UNDP	30000	NOR	71500 UN Volunteers	20,000.12
				UNDP	30000	NOR	72200 Equipment and Furniture	15,150.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	158,411.15
				UNDP	30000	NOR	71600 Travel	5,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	100,000.00
				UNDP	30000	NOR	65100 After Service Insurance	20,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	16,000.00
				UNDP	30000	NOR	73500 Reimbursement Costs	0.29
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	155,924.16
				UNDP	30000	NOR	74300 Contributions	0.29
				UNDP	30000	NOR	75100 Facilities & Administration	89,567.79
				UNDP	30000	NOR	72500 Supplies	5,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	19,999.88
UNDP	30000	NOR	75700 Training, Workshops and Confer	23,000.00				
	South-South linkages	1/1/2016	12/31/2017	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	-20,000.00



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00085700 National and State Institution	South-South linkages	1/1/2016	12/31/2017	UNDP	30000	NOR	65100 After Service Insurance	15,000.00
				UNDP	30000	NOR	71600 Travel	25,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	6,890.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	5,000.00
				UNDP	30000	NOR	72500 Supplies	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	5,871.00
TOTAL							3,439,585.92	
GRAND TOTAL							3,439,585.92	



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00085700 National and State Institution	IGAD CSSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NOR	71600 Travel	380,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	305,952.25
				UNDP	30000	NOR	71200 International Consultants	3,264,674.36
				UNDP	30000	NOR	72200 Equipment and Furniture	10,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	40,000.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	30000	NOR	72500 Supplies	600.00
				UNDP	30000	NOR	73500 Reimbursement Costs	0.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	6,600.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	117,861.12
	UNDP	30000	NOR	72100 Contractual Services-Companies	0.00			
	UNDP	30000	NOR	72300 Materials & Goods	0.00			
	Medium-Term Capacity (MTCDs)	1/1/2016	12/31/2017	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	2,458.04
				UNDP	30000	NOR	71600 Travel	5,000.00
				UNDP	30000	NOR	71500 UN Volunteers	0.04
UNDP				30000	NOR	71200 International Consultants	25,500.00	
UNDP				30000	NOR	72400 Communic & Audio Visual Equip	100.00	



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00085700 National and State Institution	Medium-Term Capacity (MTCDs)	1/1/2016	12/31/2017	UNDP	30000	NOR	75100 Facilities & Administration	2,200.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	500.00
	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	88,552.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	190,924.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	66,434.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	14,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	40,727.06
				UNDP	30000	NOR	71500 UN Volunteers	118,016.00
				UNDP	30000	NOR	63100 Non-Recurrent Payroll - NP Stf	25,000.00
				UNDP	30000	NOR	74100 Professional Services	39,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	112,676.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	30000	NOR	74300 Contributions	0.00
				UNDP	30000	NOR	BA004 Vehicles - Budget	58,328.00
				UNDP	30000	NOR	73500 Reimbursement Costs	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	162,145.55
				UNDP	30000	NOR	63500 Insurance and Security Costs	48,064.00
				UNDP	30000	NOR	72200 Equipment and Furniture	1,100.00
				UNDP	30000	NOR	75100 Facilities & Administration	83,165.04
UNDP	30000	NOR	71600 Travel	63,000.00				
UNDP	30000	NOR	72500 Supplies	5,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	65100 After Service Insurance	13,942.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	26,200.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	500.00
	South-South linkages	1/1/2016	12/31/2017	UNDP	30000	NOR	71600 Travel	5,250.00
				UNDP	30000	NOR	75100 Facilities & Administration	918.75
				UNDP	30000	NOR	72500 Supplies	5,250.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	2,625.00
TOTAL							5,370,263.21	
GRAND TOTAL							5,370,263.21	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	Diaspora Desk	1/1/2016	12/31/2017	UNDP	30000	NOR	71400 Contractual Services - Individ	0.00
	IGAD CSSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	71600 Travel	260,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	90,000.00
				UNDP	30000	NOR	76100 Foreign Exchange Currency Loss	100.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	50,400.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	80,000.00
				UNDP	30000	NOR	71200 International Consultants	3,144,150.49
				UNDP	30000	NOR	71400 Contractual Services - Individ	0.00
				UNDP	30000	NOR	72200 Equipment and Furniture	75.25
				UNDP	30000	NOR	75100 Facilities & Administration	256,040.79
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	33,000.00
	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	13,000.00
				UNDP	30000	NOR	71300 Local Consultants	15,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	297,000.00
				UNDP	30000	NOR	72600 Grants	100.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	119,000.00
				UNDP	30000	NOR	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	19,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	96,736.27
				UNDP	30000	NOR	71200 International Consultants	0.00
UNDP				30000	NOR	71600 Travel	105,893.13	
UNDP	30000	NOR	72400 Communic & Audio Visual Equip	6,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	68,081.52
				UNDP	30000	NOR	65100 After Service Insurance	5,100.00
				UNDP	30000	NOR	72200 Equipment and Furniture	500.00
				UNDP	30000	NOR	72500 Supplies	20,000.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	100.00
				UNDP	30000	NOR	74100 Professional Services	55,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	4,500.00
				UNDP	30000	NOR	76100 Foreign Exchange Currency Loss	10,000.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	9,921.63
				UNDP	30000	NOR	74300 Contributions	3,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	82,931.92
				UNDP	30000	NOR	BA007 IT&C - Budget	1,810.00
				UNDP	30000	NOR	71500 UN Volunteers	99,000.00
UNDP	30000	NOR	72700 Hospitality/Catering	1,000.00				
TOTAL							4,954,441.00	
GRAND TOTAL							4,954,441.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	IGAD CSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	72100 Contractual Services-Companies	100.00
				UNDP	30000	NOR	75100 Facilities & Administration	66,214.02
				UNDP	30000	NOR	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	20,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	45,000.00
				UNDP	30000	NOR	71600 Travel	100,000.00
				UNDP	30000	NOR	71200 International Consultants	740,814.64
	Project management	2/1/2012	12/31/2016	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	15,000.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	60,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	270,000.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	15,000.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	7,875.48
				UNDP	30000	NOR	72200 Equipment and Furniture	3,900.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	118,764.17
				UNDP	30000	NOR	71600 Travel	36,770.20
				UNDP	30000	NOR	74500 Miscellaneous Expenses	59,667.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	50,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	41,500.00
UNDP	30000	NOR	73400 Rental & Maint of Other Equip	2,500.00				
UNDP	30000	NOR	72300 Materials & Goods	14,586.10				



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Annual Work Plan

Sudan - South Sudan

Project: 00072642

Report Date: 1/22/2020

Project Title: Support to Public Administration

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	75100 Facilities & Administration	55,572.41
				UNDP	30000	NOR	74100 Professional Services	42,200.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	6,128.60
TOTAL								1,861,592.62
GRAND TOTAL								1,861,592.62



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Annual Work Plan

Sudan - South Sudan

Project: 00072642
Project Title: Support to Public Administration

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	CAPACITY of R-ARCSS INST. ST.	2/1/2012	12/31/2019	UNDP	28400	UNDP-FW	71300 Local Consultants	57,000.00
				UNDP	28400	UNDP-FW	74100 Professional Services	8,102.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	40,672.00
				UNDP	28400	UNDP-FW	71600 Travel	4,000.00
				UNDP	28400	UNDP-FW	72500 Supplies	8,400.00
				UNDP	28400	UNDP-FW	71200 International Consultants	160,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	19,472.00
	IGAD CSSOs	1/1/2016	12/31/2017	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NOR	71600 Travel	40,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	18,691.14
				UNDP	30000	NOR	71200 International Consultants	194,016.25
				UNDP	30000	NOR	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	NOR	74100 Professional Services	2,670.16
	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	35,000.00
				UNDP	04000	UNDP	71200 International Consultants	25,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	141,377.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	2,751.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	19,679.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	79,597.94
				UNDP	30000	NOR	71200 International Consultants	17,100.00
				UNDP	30000	NOR	72300 Materials & Goods	5,200.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	Project management	2/1/2012	12/31/2016	UNDP	30000	NOR	74100 Professional Services	15,880.91
				UNDP	30000	NOR	75700 Training, Workshops and Confer	800.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	25,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	38,991.31
				UNDP	30000	NOR	71600 Travel	4,929.00
				UNDP	30000	NOR	72500 Supplies	9,511.60
				UNDP	30000	NOR	65100 After Service Insurance	7,705.53
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	54,057.60
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	10,500.00
TOTAL							1,061,104.44	
GRAND TOTAL							1,061,104.44	



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Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085700 National and State Institution	CAPACITY of R-ARCSS INST. ST.	2/1/2012	12/31/2019	UNDP	28400	UNDP-FW	71600 Travel	22,444.69
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	12,573.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	40,081.00
				UNDP	28400	UNDP-FW	72600 Grants	32,933.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	70,851.36
TOTAL								178,883.05
GRAND TOTAL								178,883.05