



UN Development Programme

BPPS/ Development Impact Group

Project: 00050716
Project Title: Capacity Development for Aid Effectiveness
Start Year: 2009
End Year: 2017

Implementing Partner: UNDP (Direct Execution)

Budget (US\$) as of Last Revision on 23 May-2017		
Donor	Fund	Amount
UNDP	11300 XB GMS funds	416,418.07
AUS	30000 Programme Cost Sharing	1,684.32
CAN	30000 Programme Cost Sharing	178,818.56
FIN	30000 Programme Cost Sharing	1,969.08
IRE	30000 Programme Cost Sharing	5,116.06
MEX	30000 Programme Cost Sharing	135,600.10
NET	30000 Programme Cost Sharing	782,117.31
NOR	30000 Programme Cost Sharing	853.51
SWI	30000 Programme Cost Sharing	4,621.81
CIDA	30000 Programme Cost Sharing	6,624.50
DFID	30000 Programme Cost Sharing	5,962.81
C/S-ROK	30000 Programme Cost Sharing	5,078.51
SDC	30000 Programme Cost Sharing	184,015.03
USAID	30000 Programme Cost Sharing	152,825.04
ADA	30000 Programme Cost Sharing	1,866.68
GIZ	30000 Programme Cost Sharing	227,531.29
EUCOMM	30079 EUROPEAN COMMISSION	383,752.50
Total Budget (2017 and Beyond)		2,494,855.18
Total Utilization (2016 and Prior)		13,956,683.39
Project Total		16,451,538.57
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP

Revision Type: Substantive Revision

Project Description:

10/7/2017



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This revision is prepared to reflect:

Output 00095143

Increasing budget by USD 272,324.12 to reflect GIZ c/s contribution USD 227,531.29 and EU final payment USD 44,792.83; Budgeting USD 18,000 GIZ funds under BERA (B0040) the rest under DIG (B0296);
After closing open POs rephrasing USD 73,322.92 Canadian Contribution to 2017;
Rephrasing USD 1,207.61 unspent SDC resources from 2016;
Budgeting USD 50,000 Mexican funds under Costa Rica CO (B0494)

Agreed by: Yuko Suzuki Naab, Global Policy Advisor

Agreed by: Simona Marinescu, Director/ Chief DIG

Two handwritten signatures are present. The top signature is in dark ink and appears to be 'Yuko Suzuki Naab'. The bottom signature is in blue ink and appears to be 'Simona Marinescu'.

Date: 10 July 2017

00095143 TOTAL Global Project on EDC Country Implementation S

UNDP	30000	USAID	H70	B0296	BPPS Development Impact	77300	Salary and related costs-TA	74,000.00
UNDP	30000	MEX	CRI	B0494	Costa Rica - San Jose	70000	Operating Expenses	46,296.30
UNDP	30000	MEX	CRI	B0494	Costa Rica - San Jose	75100	Facilities & Administration	3,703.70
UNDP	30000	NET	H04	B0441	Bangkok Regional Hub	71200	International Consultants	50,000.00
UNDP	30000	NET	H70	B0296	BPPS Development Impact	70000	Operating Expenses	49,012.32
UNDP	30000	NET	R12	B0385	Regional Centre - Addis Ab	71500	UN Volunteers	60,000.00
UNDP	30000	NET	R41	B0441	Bangkok Regional Hub	71200	International Consultants	0.00
UNDP	30000	CIDA	H70	B0296	BPPS Development Impact	70000	Operating Expenses	6,191.12
UNDP	30000	CIDA	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	433.38
UNDP	30000	DFID	H70	B0296	BPPS Development Impact	70000	Operating Expenses	889.88
UNDP	30000	DFID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	71.19
UNDP	30000	GIZ	H70	B0296	BPPS Development Impact	70000	Operating Expenses	63,806.00
UNDP	30079	EUCOMM	H04	B0441	Bangkok Regional Hub	70000	Operating Expenses	81,000.00
UNDP	30079	EUCOMM	H41	B0441	Bangkok Regional Hub	70000	Operating Expenses	0.00
UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	70000	Operating Expenses	42,346.56
UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	71600	Travel	56,079.44
UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	2,964.26
UNDP	30079	EUCOMM	R12	B0385	Regional Centre - Addis Ab	70000	Operating Expenses	28,920.56
UNDP	30079	EUCOMM	R12	B0385	Regional Centre - Addis Ab	75100	Facilities & Administration	2,024.44
UNDP	30079	EUCOMM	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	0.00
UNDP	11300	UNDP	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Sta	416,418.07
UNDP	30000	CAN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	164,621.89
UNDP	30000	CAN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	13,169.75
UNDP	30000	MEX	H70	B0296	BPPS Development Impact	70000	Operating Expenses	79,259.35
UNDP	30000	MEX	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	6,340.75
UNDP	30000	NET	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Sta	0.00
UNDP	30000	NET	H70	B0296	BPPS Development Impact	70000	Operating Expenses	68,874.07
UNDP	30000	NET	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	37,550.92
UNDP	30000	NET	H70	B0296	BPPS Development Impact	77300	Salary and related costs-TA	105,000.00
UNDP	30000	SDC	H70	B0296	BPPS Development Impact	70000	Operating Expenses	57,979.53
UNDP	30000	SDC	H70	B0296	BPPS Development Impact	71600	Travel	0.00
UNDP	30000	SDC	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	12,638.36
UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	70000	Operating Expenses	103,783.76
UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	16,860.42
UNDP	30000	MEX	H70	B0040	BERA New York	70000	Operating Expenses	0.00
UNDP	30000	NET	H23	B0040	BERA New York	71200	International Consultants	41,496.30
UNDP	30000	NET	H23	B0040	BERA New York	75100	Facilities & Administration	8,503.70
UNDP	30000	NET	H70	B0040	BERA New York	71200	International Consultants	64,800.00
UNDP	30000	NET	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Sta	0.00
UNDP	30000	NET	H70	B0296	BPPS Development Impact	77300	Salary and related costs-TA	56,500.00
UNDP	30000	GIZ	H70	B0296	BPPS Development Impact	70000	Operating Expenses	84,495.00
UNDP	30000	GIZ	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	15,520.84
UNDP	30000	NET	H70	B0296	BPPS Development Impact	70000	Operating Expenses	80,000.00
UNDP	30000	SDC	H70	B0296	BPPS Development Impact	70000	Operating Expenses	100,000.00

Monitoring Framework

Outreach and Communica

Triat Support

UNDP	30000	GIZ	H23	B0040	BERA New York	70000	Operating Expenses	16,666.67
UNDP	30000	GIZ		B0040	BERA New York	75100	Facilities & Administration	1,333.33
UNDP	30000	GIZ	H70	B0296	BPPS Development Impact	70000	Operating Expenses	45,709.45
TOTAL								2,091,261.31
GRAND TOTAL								2,334,475.18

TOTAL
GRAND TOTAL

Year: 2018

Output	Key Activities	Timeframe	Start	End	Responsibili	Fund	Donor	Op Unit	Department	Budget Descr	Amount
00095143	Global Project on EDC Monitoring Framework				UNDP	30000	NET	H70	B0296	BPPS Development Impact	11,880.00
					UNDP	30000	NET	H70	B0296	BPPS Development Impact	105,000.00
					UNDP	30000	NET	H70	B0296	BPPS Development Impact	43,500.00
TOTAL											160,380.00
GRAND TOTAL											160,380.00