

Project Title: UNDP/MRRD NATIONAL AREA BASED DEVELOPMENT PROGRAMME Identification Number: 00011012 & 00011020 Annual Work Plan 2008										
UNDAF Outcome	Area of Cooperation: Sustainable Livelihoods By 2008, opportunities, skills, land and infrastructure that allow for active participation in a strengthened formal economy and private sector are improved, particularly for poor and vulnerable groups									
CPAP Outcome	7. Vulnerable groups (ex-combatants, returnees, disabled, women) empowered through improved access to social and economic opportunities (local poverty initiatives, private sector development, alternative livelihoods, empowerment of women)									
CPAP Output(s)	Indicator 7.1: Number of people receiving employment opportunities through skills training, agriculture support and small business starters support. Indicator 7.2: Number of poverty community based projects proposed and approved by the community shura or CDCs									
A. Development activities										
Output 1: Comprehensive rural development plans, based on participatory community development processes and economic regeneration assessments and strategies.		Indicator(s): District/Provincial level community participation mechanisms established, Comprehensive Rural Development Plans formulated, Regional Economic Regeneration Strategies prepared and updated Regeneration Strategies prepared Baseline: Nil Benchmark: District/Provincial level community participation mechanisms established in at least 3 regions until end 2008, Comprehensive Rural Development Plans in at least 3 regions until end of 2008, Regional Economic Regeneration Strategies prepared and updated for 7 regions until end of 2008								
Annual Target / Deliverables: DDA established and DDP formulated in remaining 118 districts and 12 provinces covering 100% of entire country. 400 DDPs published in MRRD website and MIS data base. Updated 200 DDPs. Capacity of at least 200 DDAs has been built according to developed standard training modules that include inter alia governance, planning, project implementation & monitoring, conflict resolution, gender, business development, rural energy system management etc. Economic Regeneration Business plans prepared and updated for 4 regions										
Planned Activities	Responsible	Planned Budget				Funding				
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded		
(1.1) Establish and capacity build District Development Assemblies, based on CDCs and other Community representatives	NABDP/MRRD Com Emp.		74500	Miscellaneous	100,000	Dfid 08	100,000	-		
			73400	Rental cost		Dfid 08	-	-		
		GMS(7%)	75100	Facilities and administration	7,527	Dfid 08	7,527	-		
					200,000	Dfid 08	200,000	-		
		Travel compensation for Community participants and facilitators	71600	Travel	250,000	BCPR 08	250,000	-		
					60,000	CIDA 08	60,000	-		
		GMS (7%)		Facilities and administration	15,054	Dfid 08	15,054	-		
		GMS (7%)	75100	Facilities and administration	-	BCPR 08	-	-		
		GMS (7%)		Facilities and administration	4,516	CIDA 08	4,516	-		
		(1.2) Establish working relations between and among DDAs, district authorities to facilitate identification of common needs and priorities	NABDP/MRRD Com Emp.	workshop material	72500	Supplies	30,000	CIDA 08	30,000	-
					30,000	Japan CRD 07	30,000	-		
					69,600	Norway 06	69,600	-		
					50,000	Belgium 07	50,000	-		
GMS (7%)				Facilities and administration	2,258	CIDA 08	2,258	-		
GMS (5%)	75100			Facilities and administration	1,579	Japan CRD 07	1,579	-		
GMS (5%)				Facilities and administration	3,663	Norway 06	3,663	-		
GMS (3%)				Facilities and administration	1,546	Belgium 07	1,546	-		
(1.3) Establish working relations between and among DDAs (representing communities) and PDCs (representing line ministries of the government)	NABDP/MRRD Com Emp.			miscellaneous expenses related to workshop organizing and site visits	74500	Miscellaneous expenses	27,400	Norway 07	27,400	-
							93,199	Norway un earmarked	93,199	-
					50,000	Japan CRD 07	50,000	-		
					53,988	Norway 06	53,988	-		
					50,000	Belgium 07	50,000	-		
					10,000	CIDA 08	10,000	-		
					145,350	Holland 07	145,350	-		
					66,000	BCPR 08	66,000	-		
		GMS (5%)	75100	Facilities and administration	4,284	Norway 07	4,284	-		
		GMS (7%)	75100	Facilities and administration	753	CIDA 08	753	-		
		GMS (7%)	75100	Facilities and administration	7,015	Norway un earmarked	7,015	-		
		GMS (5%)	75100	Facilities and administration	2,632	Japan CRD 07	2,632	-		
		GMS (3%)	75100	Facilities and administration	1,546	Belgium 07	1,546	-		
		GMS (7%)	75100	Facilities and administration	10,940	Holland 07	10,940	-		
(1.4) Community participation in identification of	Com Emp.	travel compensation for Community participants and facilitators	71600	Travel	47,485	Norway 06	47,485	-		
					120,000	Japan CRD 07	120,000	-		
					110,000	DIAG	110,000	-		
					96,146	USAID 06	96,146	-		

Planned Activities	Responsible	Planned Budget				Funding			
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
economic development priorities (DDP)	GMS (5%)		75100	Facilities and administration	2,499	Norway 06	2,499	-	
			75100	Facilities and administration	6,316	Japan CRD 07	6,316	-	
			75100	Facilities and administration	5,789	DIAG	5,789	-	
			75100	Facilities and administration	5,060	USAID 06	5,060	-	
			75100	Facilities and administration	5,060	USAID 06	5,060	-	
(1.5) Determine rural development priorities for implementation including those targeting poppy farmers, disbanded illegal armed groups and returnees	NABDP/MR RD Com Emp.	miscellaneous expenses related to workshop organizing and site visits	74500	Provincial Development Plans (PDP)	53,119	DIAG	53,119	-	
		GMS (5%)	75100	Facilities and administration	2,796	DIAG	2,796	-	
(1.6) Updating of DDPs where funding for project implementation is available.	NABDP/MR RD Com Emp.	travel compensation for Community participants and facilitators	71600	Travel	93,199	Norway un earmarked	93,199	-	
					100,000	Belgium 07	100,000	-	
					27,400	Norway 07	27,400	-	
					144,350	Holland 07	144,350	-	
			75100	Facilities and administration	7,015	Norway un earmarked	7,015	-	
		GMS (7%)	75100	Facilities and administration	3,093	Belgium 07	3,093	-	
		GMS (3%)	75100	Facilities and administration	1,442	Norway 07	1,442	-	
		GMS (5%)	75100	Facilities and administration	10,865	Holland 07	10,865	-	
		GMS (7%)	75100	Facilities and administration	10,865	Holland 07	10,865	-	
						Output 1 Sub-Total		2,185,424	

Planned Activities	Responsible Party	Planned Budget				Funding		
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Output 2: Rural development policies developed and adopted by the Government and other relevant stakeholders, providing frameworks for viable interventions for economic regeneration, poverty reduction and improving livelihoods.		Indicator(s): - Afghan Institute for Rural Development established and functioning. - Comprehensive rural development and economic regeneration planning adopted as policy and institutionalized at national level						
Annual Target / Deliverables: Afghan Institute for Rural Development business plan is functioning and self-sustaining through other sponsors and services/clients, Comprehensive rural development and economic regeneration planning adopted as policy and institutionalized at national level		Baseline Benchmark						
Planned Activities	Responsible Party	Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
(2.1) Support Afghan Institute for Rural Development to secure additional funds	NABDP/MR RD Eco. Reg.	One international advisor to support AIRD	71200	International consultants+Exp. On studies	36,000	Norway un earmarked	36,000	-
					-	UNDP 08	-	-
		GMS (7%)	75100	Facilities and administration	2,710	Norway un earmarked	2,710	-
		GMS (5%)	75100	Facilities and administration	-	Japan 08	-	-
(2.2) Ongoing monitoring and analysis of preparation and implementation of comprehensive rural development and rural enterprise development plans and regional economic regeneration strategies	NABDP/MR RD Eco. Reg.	Regional monitoring teams	71300	Local Staff	144,000	CIDA 08	144,000	-
					12,000	Norway 07	12,000	-
		GMS (7%)	75100	Facilities and administration	10,839	CIDA 08	10,839	-
		GMS (5%)	75100	Facilities and administration	631.58	Norway 07	632	-
(2.3) Policy feedback and ongoing review of national level Afghan rural enterprise development programme (AREDP) and policy framework	NABDP/MR RD Eco. Reg.	Short-term international consultant	71200	International consultants+Exp. On studies	-	Japan 08	-	-
		GMS (7%)	75100	Facilities and administration	-	Japan 08	-	-
(2.4) Development of participatory planning manual	NABDP/MR RD Com Emp.	Short-term international consultant to finalize manual	71200	International consultants	-	Japan 08	-	-
		GMS (7%)	75100	Facilities and administration	-	Japan 08	-	-
(2.5) Updated/engenderized DDA/P Operational Guidelines and development of data base management information system	NABDP/MR RD Com Emp.	Short-term international consultant	71200	International consultants	-	Japan 08	-	-
		GMS (7%)	75100	Facilities and administration	-	Japan 08	-	-
(2.6) Clarify policies and strategies on rural energy development (Energy for Rural Development in Afghanistan)	NABDP/MR RD Inst. Dev (ERDA)	One international advisor to support ERDA policy formulation	71100	ALD Staff salary	64,183	Dfid 08	64,183	-
					-	UNDP 08	-	-
		One ERDA national staff	71300	Local Consultants	-	Japan 08	-	-
		GMS (7%)	75100	Facilities and administration	4,831	Dfid 08	4,831	-
		GMS (7%)	75100	Facilities and administration	-	Japan 08	-	-
Output 2 Sub-Total					275,194		275,194	-

Planned Activities	Responsible Party	Planned Budget			Funding			
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Output 3: Strengthened management and implementation capacity of MRRD and relevant partner institutions to address rural development and economic regeneration needs and priorities.		Indicators: MRRD comprehensive institutional development plan in place and implemented. - Optimized use of resources and lines of authority/responsibility by 2008. - Gradual transfer of responsibility from international to national experts and reduced need for international input beyond 2008. - Technical Support Units in 7 regions established and functioning. - PRRD offices' implementation capacity strengthened Baseline Benchmark-						
Annual Target / Deliverables: Work related competencies identified and capacity of managers strengthened at both central and provincial levels; decentralization of core MRRD functions enhanced such as Strategy Implementation and Operational Planning, PCM with emphasis on Design and Procurement, Financial Management, and Service Delivery to PRRDs. Continuous support provided to key MRRD Departments, including inter alia Capacity Development. HB								
Planned Activities	Responsible Party	Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
(3.2) BIS - Support the Office of the Deputy Minister for Programmes incorporating the Planning and Provincial Liaison Departments as a foundation/ structure for monitoring, coordination and planning	NABDP/MRRD Inst. Dev	Assistance provided in the form of technical assistance, added capacity and basic equipment and contribution to operation costs	71200	International consultant	244,000	Dfid 08	244,000	-
			71300	Local Consultants	169,093	Dfid 08	169,093	-
(3.3) Review Programme Management Cycle with participation of key departments and programmes involved, to establish a clear process and assumption of accountability	NABDP/MRRD Impl. Sup. & Inst. Dev	Assistance provided in the form of technical assistance, added capacity and basic equipment	71200	International consultant	100,000	Dfid 08	100,000	-
			71300	Local consultant	169,093	Dfid 08	169,093	-
			71300	Local Consultants	100,000	Belgium 07	100,000	-
(3.4) BIS Support the office of the Deputy Minister for Programmes to take responsibility for programmes management, developing appropriate policies, planning, budgeting and conducting regular reviews/reporting	NABDP/MRRD Inst. Dev	Assistance provided in the form of technical assistance, added capacity and basic equipment and contribution to operation costs	71200	International consultant	432,000	Belgium 07	432,000	-
			71300	Local Consultants	410,592	Belgium 07	410,592	-
(3.5) Support the establishment of appropriate coordination and consultation structures at national and provincial levels	NABDP/MRRD Inst. Dev & Impl. Sup.	Assistance provided in the form of technical assistance, added capacity and basic equipment	71200	International consultant	200,000	Belgium 07	200,000	-
			71300	Contracted staff/Top ups	60,000	Belgium 07	60,000	-
		GMS (7%)	75100	Facilities and administration	51,347	Dfid 08	51,347	-
		GMS (3%)	75100	Facilities and administration	37,194	Belgium 07	37,194	-
(3.6) Support the establishment and development of Technical Support Units to support PRRDs and project implementation	NABDP/MRRD Impl. Sup.	Qualified engineers deployed in regional offices	71300	Local Consultants	-	Dfid 08	-	-
		GMS (7%)	75100	Facilities and administration	-	Dfid 08	-	-
(3.7) Improve the efficiency of key departments/programmes through providing managers and other key staff with appropriate supervisory and people management skills and tools	NABDP/MRRD Inst. Dev	Training, training material, workshops, study tours	72100	Contractual services-Companies	-	Norway un earmarked	-	-
		GMS (7%)	75100	Facilities and administration	-	Norway un earmarked	-	-
(3.8) Support establishing an effective and accessible MIS for collating, maintaining and managing up-to-date information on key aspects and activities of MRRD's organization & programs	NABDP/MRRD Inst. Dev	Qualified consultants	71200	International consultant	100,000	Belgium 07	100,000	-
			71300	Local consultants	47,700	BCPR 08	47,700	-
		GMS (3%)	75100	Facilities and administration	3,093	Belgium 07	3,093	-
		GMS (7%)	75100	Facilities and administration	-	Dfid 08	-	-
		GMS (7%)	75100	Facilities and administration	-	BCPR 08	-	-
(3.9) Support establishing PDCs and provide technical assistance and training to enable partners to effectively engage in comprehensive rural development planning and coordination of implementation	NABDP/MRRD Inst. Dev	ICT company contracted to develop Sub-national database prototype and 2 senior institutional advisors (national staff) hired	72100	Sub Contractual Service Companies	-	Norway un earmarked	-	-
			71300	Local consultants	47,700	BCPR 08	47,700	-
		GMS (7%)	75100	Facilities and administration	-	Norway un earmarked	-	-
		GMS (7%)	75100	Facilities and administration	-	BCPR 08	-	-
(3.10) Review and strengthen the Capacity Development Department to assume responsibility for maintaining and building on the level of capabilities/capacities established	NABDP/MRRD Inst. Dev	International consultant	71200	International consultant	-	Dfid 08	-	-
		GMS (7%)	75100	Facilities and administration	-	Dfid 08	-	-
(3.11) Provide for professional development and physical resources as needs are identified	NABDP/MRRD Inst. Dev	Training, training material, workshops, study tours	72100	Contractual services-Companies	-	Norway un earmarked	-	-
		GMS (7%)	75100	Facilities and administration	-	Norway un earmarked	-	-
Output 3 Sub-Total					2,171,811		2,171,811	-

Planned Activities	Responsible Party	Planned Budget			Funding				
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Output 4: High-quality and sustainable community-led rural development and economic regeneration investments that reduce poverty and improve livelihoods.		Indicators: # of community projects; # of beneficiaries; # of private investments realized; - # of poppy farmers, disbanded illegal armed groups, returnees and other vulnerable groups effectively supported							
Annual Target / Deliverables: construction targets: 30 school/clinic/public buildings; 100 water supply projects; 300 irrigation projects (dams, canals, river bank protection, retaining walls etc.); 80 km road; 10 economic regeneration projects, 7 pilot community energy projects. Estimated beneficiary target 3 million; estimated labor days 500,000		Baseline Benchmark -							
Planned Activities	Responsible Party	Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
4.1) prepare proposals for viable community-based economic regeneration and rural development projects in accordance with the priorities in the regional economic regeneration strategies and the comprehensive rural development plans	NABDP/MR RD Impl. Sup. & Eco. Reg.	National consultants hired to support key Departments of MRRD incl. Administration, planning, HR, Procurement, communication, MIS, ICT, Engineering, Monitoring	71300	Local consultant		Norway un earmarked	-	-	
						BCPR 08	-	-	
							Belgium 07	-	-
		Short-term engineers/specialists hired to design/ ensure quality of large, complex projects	71200	International consultant	39,000	DIAG	39,000	-	-
		GMS (7%)	75100	Facilities and administration	-	Norway un earmarked	-	-	
		GMS (7%)	75100	Facilities and administration	-	BCPR 08	-	-	
		GMS (3%)	75100	Facilities and administration	-	Belgium 07	-	-	
4.2) Undertake consultation/negotiation with the private sector, the government and the international community to promote investment and mobilize resources for projects	NABDP/MR RD Impl. Sup. & Eco. Reg.	Qualified engineers deployed in regional offices	71300	Local consultants		Dfid 08	-	-	
		GMS (7%)	75100	Facilities and administration	-	Dfid 08	-	-	
		GMS (5%)	75100	Facilities and administration	2,053	DIAG	2,053	-	
4.3) Establish partnerships/MOUs with UNHCR, ANBP, UNICEF and relevant Ministries/Departments for the implementation of Reintegration, DIAG and Alternative Livelihoods activities.	NABDP/MR RD Impl. Sup.	Implementation Support and Rural Development Advisors	71200	International consultant		Japan 08	-	-	
		Senior National Advisors	71300	National Staff	58,318	Norway un earmarked	58,318	-	
		GMS (7%)	75100	Facilities and administration	4,390	Norway un earmarked	4,390	-	
		GMS (7%)	75100	Facilities and administration		BCPR 08	-	-	
4.4) prepare proposals for improving livelihoods and living conditions for poppy farmers, disbanded illegal armed groups, returnees and other vulnerable groups within the framework of the comprehensive rural development plans	NABDP/MR RD Impl. Sup.	Implementation Support and Rural Development Advisors	71200	International consultant		Japan 08	-	-	
		Senior National Advisors	71300	Local consultant		BCPR 08	-	-	
		GMS (7%)	75100	Facilities and administration	-	Japan 08	-	-	
		GMS (7%)	75100	Facilities and administration		BCPR 08	-	-	
4.5) Undertake consultation/negotiation with the government and international community to mobilize resources for the projects	NABDP/MR RD Impl. Sup.	Implementation Support and Rural Development Advisors	71200	International consultant		BCPR 08	-	-	
		GMS (7%)	75100	Facilities and administration		BCPR 08	-	-	
4.6) Coordinate, determine and execute implementation arrangements among all relevant partners and stakeholders including economic regeneration, rural energy, Diag and other comprehensive rural development projects	NABDP/MR RD Impl. Sup. & Inst. Dev (ERDA)		72100	Sub Contractual Service Companies		UNDP 08	-	-	
							Dfid 08	-	-
			71200	International consultants			Belgium 07	-	-
			72100	Sub Contractual Service Companies (Obligation 2007)	692,775	Japan 04-05	692,775	-	-
			72100	Sub Contractual Service Companies (Obligation 2007)	5,252,420	CIDA IALP/200K	5,252,420	-	-
			72100	Sub Contractual Service Companies	962,502	USAID-Kx	962,502	-	-
			72100	Sub Contractual Service Companies (Obligation 2007)	4,000,000	Japan CRD 07	4,000,000	-	-
			72100	Sub Contractual Service Companies (Obligation 2007)	1,988,497	Norway 06-07	1,988,497	-	-
			72100	Sub Contractual Service Companies (Obligation 2007)	3,620,179	Belgium 07	3,620,179	-	-
			72100	Sub Contractual Service Companies	35,000	UNDP 08	35,000	-	-
			72100	Sub Contractual Service Companies	1,000,000	DIAG	1,000,000	-	-
			72100	Sub Contractual Service Companies	130,000	USAID 06	130,000	-	-
			72100	Sub Contractual Service Companies	-	CIDA 06-07	-	-	-
			72100	Sub Contractual Service Companies	1,937,570	Norway un earmarked	1,937,570	-	-
			72100	Sub Contractual Service Companies	3,945,000	Dfid 08	3,945,000	-	-
			72100	Sub Contractual Service Companies	3,510,000	Holland 07	3,510,000	-	-
			72100	Sub Contractual Service Companies (Obligation 2007)	180,899	UNHCR- Watsan	180,899	-	-
			72100	Sub Contractual Service Companies (Obligation 2007)	725,135	USAID Watsan	725,135	-	-
			GMS (7%)	75100	Facilities and administration	296,935	Dfid 08	296,935	-
			GMS (3%)	75100	Facilities and administration	111,964	Belgium 07	111,964	-
			GMS (5%)	75100	Facilities and administration	276,443	CIDA IALP/200K	276,443	-
			GMS (5%)	75100	Facilities and administration	50,658	USAID-Kx	50,658	-
			GMS (5%)	75100	Facilities and administration	36,462	Japan 04-05	36,462	-
			GMS (5%)	75100	Facilities and administration	210,526	Japan CRD 07	210,526	-
			GMS (5%)	75100	Facilities and administration	104,658	Norway 06-07	104,658	-
			GMS (7%)	75100	Facilities and administration	145,839	Norway un earmarked	145,839	-
			GMS (5%)	75100	Facilities and administration	52,632	DIAG	52,632	-
	GMS (5%)	75100	Facilities and administration	6,842	USAID 06	6,842	-		
	GMS (7%)	75100	Facilities and administration	264,194	Holland 07	264,194	-		
	GMS (5%)	75100	Facilities and administration	9,521	UNHCR- Watsan	9,521	-		
	GMS (3%)	75100	Facilities and administration	22,427	USAID Watsan	22,427	-		
Output 4 Sub-Total					29,672,838		29,672,838	-	
A. Development activities Total					34,305,267		34,305,267	-	

Planned Activities	Responsible Party	Planned Budget				Funding		
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
B. Other project costs								
Recurrent Costs								
Staff	NABDP/MR RD	Payment for national and international staff	71100	ALD	823,003	Belgium 07	823,003	-
					192,000	CIDA 08	192,000	-
					-	UNDP 08	-	-
					136,000	Dfid 08	136,000	-
			71100	DEX ALD	-	Dfid 08	-	-
					192,000	Belgium 07	192,000	-
			71200	International Consul	43,850	Holland 07	43,850	-
					60,000	BCPR 08	60,000	-
					72,000	Japan CRD 07	72,000	-
			71200	International Consul (ERDA)	100,000	UNDP 08	100,000	-
			71200	International Consul (DIAG)	323,297	DIAG	323,297	-
			71300	National Staff	-	UNDP 08	-	-
					201,600	Norway un earmarked	201,600	-
					609,600	BCPR 08	609,600	-
					220,800	Belgium 07	220,800	-
					560,600	CIDA 08	560,600	-
					653,000	Dfid 08	653,000	-
					194,400	Holland 07	194,400	-
	71300	National Staff	20,000	Japan CRD 07	20,000	-		
			53,400	Norway 07	53,400	-		
	71300	National Staff	220,800	DIAG	220,800	-		
	71300	National Staff	284,198	Japan CRD 07	284,198	-		
	71400	National staff under DEX	54,000	Belgium 07	54,000	-		
			97,800	Dfid 08	97,800	-		
90,000			UNDP 08	90,000	-			
33,600			Norway un earmarked	33,600	-			
NABDP/MR RD								

Planned Activities	Responsible	Planned Budget			Funding			
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
			72200	DEX	40,000	Belgium 07	40,000	
			74500	DEX Miscellaneous	10,000	Belgium 07	10,000	
				Staff allowances		UNDP 08	-	
			71600	Staff allowances DEX	20,000	Belgium 07	20,000	
		GMS (7%)	75100			CIDA 08	-	
					50,000	CIDA 08	50,000	-
					84,000	Dfid 08	84,000	-
					7,200	Norway 07	7,200	-
			71600	Staff allowances	40,000	Japan CRD 07	40,000	
					80,000	Belgium 07	80,000	
					35,000	Holland 07	35,000	-
				ERDA	20,000	UNDP 08	20,000	
				DIAG	18,000	DIAG	18,000	-
					17,200	CIDA 08	17,200	-
			72100	Staff training	82,800	Norway un earmarked	82,800	-
			72100	Staff Training DEX	10,000	UNDP 08	10,000	-
		GMS (5%)	75100	Facilities and administration	21,905	Japan CRD 07	21,905	-
		GMS (3%)	75100	Facilities and administration	44,530	Belgium 07	44,530	-
		GMS (7%)	75100	Facilities and administration	61,705	CIDA 08	61,705	-
		GMS (7%)	75100	Facilities and administration	73,071	Dfid 08	73,071	-
GMS (5%)	75100	Facilities and administration	29,584	DIAG	29,584	-		
GMS (7%)	75100	Facilities and administration	23,935	Norway un earmarked	23,935	-		
GMS (7%)	75100	Facilities and administration		BCPR 08	-	-		
GMS (7%)	75100	Facilities and administration	20,567	Holland 07	20,567	-		
GMS (5%)	75100	Facilities and administration	3,189	Norway 07	3,189	-		
NABDP/MRD		Equipments/furniture for projects				UNDP 08	-	-
					46,600	Dfid 08	46,600	-
					50,000	Holland 07	50,000	-
			72200	Equipment and Furniture	20,000	BCPR 08	20,000	-
					96,000	Norway un earmarked	96,000	-
					80,000	Belgium 07	80,000	-
					100,000	CIDA 08	100,000	-
			72200	ERDA	15,000	UNDP 08	15,000	-
			72200	Equipment and Furniture	11,790	DIAG	11,790	-
		Equipments/furniture for projects	72200	Equipment and Furniture	24,847	CIDA-K	24,847	-
		Supplies			-	Japan 08	-	-
					30,000	CIDA 08	30,000	-
	72500	Supplies	30,000	Belgium 07	30,000	-		
			34,000	Dfid 08	34,000	-		
			48,000	Norway un earmarked	48,000	-		

Planned Activities	Responsible	Planned Budget			Funding				
		Input Description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Running Costs			72500	Supplies DEX	10,000	Dfid 08	10,000	-	
		Rental cost			30,000	Japan CRD 07	30,000	-	
					40,000	CIDA 08	40,000	-	
					66,000	Dfid 08	66,000	-	
					50,000	Belgium 07	50,000	-	
					67,200	Norway un earmarked	67,200	-	
					15,000	BCPR 08	15,000	-	
					10,000	UNDP 08	10,000	-	
					17,372	DIAG	17,372	-	
		Miscellaneous expenses			-	Japan 08	-	-	
					134,701	Belgium 07	134,701	-	
					36,200	CIDA 08	36,200	-	
					29,500	Holland 07	29,500	-	
					24,000	Dfid 08	24,000	-	
					42,000	Norway un earmarked	42,000	-	
					15,000	UNDP 08	15,000	-	
					15,000	DIAG	15,000	-	
				75100	Facilities and administration	9,114	Belgium 07	9,114	-
				75100	Facilities and administration	15,520	CIDA 08	15,520	-
				75100	Facilities and administration	1,308	CIDA-K	1,308	-
				75100	Facilities and administration	5,984	Holland 07	5,984	-
				75100	Facilities and administration	12,841	Dfid 08	12,841	-
				75100	Facilities and administration	19,058	Norway un earmarked	19,058	-
		75100	Facilities and administration	1,579	Japan CRD 07	1,579	-		
		75100	Facilities and administration	2,324	DIAG	2,324	-		
		75100	Facilities and administration	-	BCPR 08	-	-		
Project Communication, Monitoring and Reporting	NABDP/MR RD	Communication			30,000	Holland 07	30,000	-	
					30,000	CIDA 08	30,000	-	
					11,947	DIAG	11,947	-	
					24,000	Dfid 08	24,000	-	
					36,000	Norway un earmarked	36,000	-	
					5,000	UNDP 08	5,000	-	
				74100	Reporting	800	Norway 07	800	-
				75100	Facilities and administration	2,258	Holland 07	2,258	-
				75100	Facilities and administration	2,258	CIDA 08	2,258	-
				75100	Facilities and administration	629	DIAG	629	-
				75100	Facilities and administration	1,806	Dfid 08	1,806	-
				75100	Facilities and administration	2,710	Norway un earmarked	2,710	-
				75100	Facilities and administration	42	Norway 07	42	-
					Recurrent Costs Sub-Total	7,422,025		7,422,025	-
		Evaluation	NABDP/MR RD		74100	Evaluation	800	Norway 07	800
	74100			Evaluation	20,000	DIAG	20,000	-	
	75100			Facilities and administration	42	Norway 07	42	-	
	75100			Facilities and administration	1,053	DIAG	1,053	-	
			Evaluation Sub-Total	21,895		21,895	-		
Audit	NABDP		74100	Audit	800	Norway 07	800	-	
			74100	Audit	38,000	DIAG	38,000	-	
			75100	Facilities and administration	42	Norway 07	42	-	
			75100	Facilities and administration	2,000	DIAG	2,000	-	
			Audit Sub-Total	40,842		40,842	-		
B. Other project costs Total					7,484,761		7,484,761	-	
C1. Security (5%)					2,099,821		2,099,821	-	
C2. UNDP Support					280,000		280,000	-	
GRAND TOTAL (A+B+C)					44,169,849		44,169,849	-	