

Annex IV - Resource Framework

A) Country Program Resources

CPD Cycle	Regular Resources (TRAC)	Other*	Total
2010	515,000	8,500,000	9,015,000
2011	515,000	14,000,000	14,515,000
2012	470,000	16,500,000	16,970,000
TOTAL	1,500,000	39,000,000	40,500,000

*Sources of Funding for the CP

Government Cost Sharing*	27,000,000
GEF	10,000,000
Third Party and Other	2,000,000
TOTAL OTHER	39,000,000
TRAC (UNDP)	1, 500,000
TOTAL	40,500,000

*Including governmental contributions from European structural funds.

NOTE: Romania's contributions to UNDP as a Donor (e.g. voluntary contributions to CORE or to c-s agreements at country levels) is a developmental objective under the CPD, namely CP Outcome 1.

B) Country Office Operational Resources and Costs

CPD Cycle	Extra Budgetary Sources (%5 Cost Recovery on Delivery)	Regular Resources (CORE)	Government Contribution	Total Proforma Operational Costs
2010	425,000.00	300,000.00	675,000.00	1,400,000.00
2011	600,000.00 (100,000.00 roll over)	250,000.00	615,000.00	1,400,000.00
2012	625,000.00 (200,000.00 roll over)	250,000.00	525,000.00	1,400,000.00
TOTAL	1,650,000.00 (300,000.00 roll over)	800,000.00	1,815,000.00	