



**Management Work Plan**

RBAS/HQ/Country Office Support

Project: 00076559

Report Date: 14/9/2015

Project Title: SubRegional Coord Facility

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00087880	Subregional Facility			UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	61100	Salary Costs - NP Staff	4,279.56
	COORDINATION SUPPORT			UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	61200	Salaries Costs - GS Staff	14,982.36
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	61300	Salary & Post Adj Cst-IP Staff	117,843.44
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	62100	Recur Payroll Costs - NP Staff	969.51
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	62200	Recur Payroll Costs-GS Staff	5,165.28
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	62300	Recurrent Payroll Costs-IP Stf	42,138.10
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	63300	Non-Recurent Payroll - IP Stf	4,598.25
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	63500	Insurance and Security Costs	19,864.88
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	65100	After Service Insurance	11,797.33
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	66100	Overtime & Night Differential	4,720.12
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	71200	International Consultants	33,791.21
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	71500	UN Volunteers	27,893.99
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	71600	Travel	663.84
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	72400	Communic & Audio Visual Equip	566.92
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	74200	Audio Visual&Print Prod Costs	285.53
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	74500	Miscellaneous Expenses	369.35
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	77200	Salary and related costs-TA/GS	639.99
				UNDP	30000	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	75100	Facilities & Administration	53,734.07
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	61300	Salary & Post Adj Cst-IP Staff	95,900.00
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	71200	International Consultants	163,675.93
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	71300	Local Consultants	32,675.00
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	71500	UN Volunteers	36,000.00
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	71600	Travel	100,000.00
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	72100	Contractual Services-Companies	12,000.00
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	72400	Communic & Audio Visual Equip	30,000.00
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	72500	Supplies	5,000.00
				UNDP	30000	KWT	H05	B0810	RBAS/HQ/Country Office Sup	75700	Training, Workshops and Confer	196,425.00
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	71600	Travel	54,490.77
	OPERATIONAL COSTS			UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Sup	72400	Communic & Audio Visual Equip	5,139.65



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	OPERATIONAL COSTS			UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	72500	Supplies	2,779.24
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	72800	Information Technology Equipm	0.00
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	73100	Rental & Maintenance-Premises	59,039.56
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	73400	Rental & Maint of Other Equip	144.76
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	74200	Audio Visual&Print Prod Costs	7,715.34
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	74300	Contributions	62.68
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	74500	Miscellaneous Expenses	25,759.60
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	75700	Training, Workshops and Confer	111.86
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	76100	Foreign Exchange Currency Los	1.19
				UNDP	16600	UNDP	H05	B0810	RBAS/HQ/Country Office Supl	BA012	Asset NBV Transfer- Budget	98.79
	<b>TOTAL</b>											<b>1,171,313.10</b>
00090303	Joint Regional Secretariat											
	ASSESSMENTS & MISSION			UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	71200	International Consultants	170,000.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	71800	Travel	7,000.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	75700	Training, Workshops and Confer	30,000.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	72500	Supplies	6,000.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	74200	Audio Visual&Print Prod Costs	6,758.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	74500	Miscellaneous Expenses	8,000.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	74700	Transport, Shipping and handle	8,260.00
	PROJECT PERSONNEL			UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	71200	International Consultants	46,050.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	71300	Local Consultants	10,920.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	71200	International Consultants	35,000.00
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	71600	Travel	7,247.78
				UNDP	16600	UNHCR	H05	B0810	RBAS/HQ/Country Office Supl	74200	Audio Visual&Print Prod Costs	57,889.90
	<b>TOTAL</b>											<b>408,145.68</b>
	<b>GRAND TOTAL</b>											<b>1,579,458.78</b>