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Annual Work Plan

RBAS/HQ/Country Office Support

Project: 00076559
Project Title: SubRegional Coord Facility

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	16600	UNDP	71500 UN Volunteers	2,670.54
				UNDP	11961	UNDP	61200 Salaries Costs - GS Staff	293.64
				UNDP	11961	UNDP	71600 Travel	819.21
				UNDP	16600	UNDP	61100 Salary Costs - NP Staff	10,913.00
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	58,453.65
				UNDP	16600	UNDP	71600 Travel	0.00
	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	685.60
				UNDP	11961	UNDP	BA005 Furniture - Budget	0.00
				UNDP	11961	UNDP	BA004 Vehicles - Budget	0.00
				UNDP	16600	UNDP	72200 Equipment and Furniture	0.00
				UNDP	11961	UNDP	BA007 IT&C - Budget	8,368.36
				UNDP	11961	UNDP	73100 Rental & Maintenance-Premises	13,653.06
	PROGRAMME SUPPORT	10/1/2013	12/31/2020	UNDP	04250	UNDP	71200 International Consultants	6,561.00
	TOTAL							102,418.06
GRAND TOTAL							102,418.06	



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00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	11961	UNDP	61200 Salaries Costs - GS Staff	-293.64
				UNDP	11961	UNDP	71500 UN Volunteers	50,000.00
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	340,546.35
				UNDP	11961	UNDP	71600 Travel	89,180.79
				UNDP	11961	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	16600	UNDP	71200 International Consultants	98,303.00
				UNDP	16600	UNDP	74200 Audio Visual&Print Prod Costs	50,000.00
				UNDP	11961	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	16600	UNDP	61100 Salary Costs - NP Staff	4,564.00
				UNDP	16600	UNDP	71500 UN Volunteers	89,182.46
				UNDP	16600	UNDP	71600 Travel	82,146.00
				UNDP	11961	UNDP	72100 Contractual Services-Companies	10,000.00
	UNDP	11961	UNDP	74500 Miscellaneous Expenses	20,000.00			
	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	16600	UNDP	72200 Equipment and Furniture	0.00
				UNDP	11961	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	16600	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	11961	UNDP	BA004 Vehicles - Budget	0.00
				UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	1,000.40
				UNDP	11961	UNDP	72500 Supplies	15,000.27
				UNDP	16600	UNDP	72500 Supplies	3,000.00
UNDP				11961	UNDP	73100 Rental & Maintenance-Premises	178,346.94	



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00087880 Subregional Facility	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	11961	UNDP	BA005 Furniture - Budget	0.00
				UNDP	11961	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	11961	UNDP	73300 Rental & Maint of Info Tech Eq	42,000.00
				UNDP	11961	UNDP	74500 Miscellaneous Expenses	44,000.00
				UNDP	11961	UNDP	BA007 IT&C - Budget	11,631.64
				UNDP	11961	UNDP	72100 Contractual Services-Companies	4,000.00
				UNDP	16600	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	16600	UNDP	74200 Audio Visual&Print Prod Costs	-17,002.21
				UNDP	16600	UNDP	BA007 IT&C - Budget	3,000.00
				UNDP	11961	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	11961	UNDP	71600 Travel	30,000.00
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	18,000.00
	PROGRAMME SUPPORT	10/1/2013	12/31/2020	UNDP	04250	UNDP	71200 International Consultants	293,439.00
TOTAL							1,749,045.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090303 Joint Regional Secretariat	ASSESSMENTS & MISSIONS	5/1/2014	12/31/2014	UNDP	16600	UNHCR	74700 Transport, Shipping and handle	8,477.00
				UNDP	16600	UNHCR	71200 International Consultants	0.00
				UNDP	16600	UNHCR	71600 Travel	32,700.00
	CONTRACTS AND OFFICE SUPPORT	5/1/2014	12/31/2014	UNDP	16600	UNHCR	72200 Equipment and Furniture	13,500.00
				UNDP	16600	UNHCR	72500 Supplies	1,200.00
				UNDP	16600	UNHCR	75100 Facilities & Administration	31,721.00
	PROJECT PERSONNEL	5/1/2014	12/31/2014	UNDP	30000	UNHCR	60000 Regular Staff Costs	0.00
				UNDP	16600	UNHCR	60000 Regular Staff Costs	60,840.00
				UNDP	16600	UNHCR	71500 UN Volunteers	0.00
	STUDIES AND REPORTS	5/1/2014	12/31/2014	UNDP	16600	UNHCR	74200 Audio Visual&Print Prod Costs	55,700.00
				UNDP	16600	UNHCR	71200 International Consultants	224,100.00
	TOTAL							428,238.00
GRAND TOTAL							2,177,283.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	16600	UNDP	61100 Salary Costs - NP Staff	4,279.56
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	117,843.44
				UNDP	16600	UNDP	62100 Recur Payroll Costs - NP Staff	969.51
				UNDP	30000	SDC	71200 International Consultants	13,103.08
				UNDP	30000	KWT	72100 Contractual Services-Companies	12,000.00
				UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	566.92
				UNDP	16600	UNDP	61200 Salaries Costs - GS Staff	14,982.36
				UNDP	16600	UNDP	62300 Recurrent Payroll Costs-IP Stf	42,138.10
				UNDP	16600	UNDP	63300 Non-Recurrent Payroll - IP Stf	4,598.25
				UNDP	16600	UNDP	63500 Insurance and Security Costs	19,854.88
				UNDP	16600	UNDP	71500 UN Volunteers	27,893.99
				UNDP	30000	GIZ	71600 Travel	114,217.84
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	369.35
				UNDP	30000	UNDP	75100 Facilities & Administration	53,734.07
				UNDP	30000	KWT	71300 Local Consultants	32,675.00
				UNDP	16600	UNDP	74200 Audio Visual&Print Prod Costs	285.53
				UNDP	30000	SDC	75100 Facilities & Administration	3,810.40
				UNDP	30000	GIZ	75100 Facilities & Administration	18,274.85
				UNDP	16600	UNDP	77200 Salary and related costs-TA/GS	639.99
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	95,900.00
UNDP	16600	UNDP	65100 After Service Insurance	11,797.33				
UNDP	16600	UNDP	66100 Overtime & Night Differential	4,720.12				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	16600	UNDP	71200 International Consultants	33,791.21
				UNDP	30000	KWT	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	30000	KWT	75700 Training, Workshops and Confer	196,425.00
				UNDP	30000	KWT	71200 International Consultants	163,675.93
				UNDP	16600	UNDP	71600 Travel	663.84
				UNDP	30000	GIZ	71200 International Consultants	114,217.84
				UNDP	30000	KWT	72500 Supplies	5,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	34,526.85
				UNDP	16600	UNDP	62200 Recur Payroll Costs-GS Staff	5,165.28
				UNDP	30000	KWT	71500 UN Volunteers	36,000.00
				UNDP	30000	KWT	71600 Travel	100,000.00
	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	16600	UNDP	72500 Supplies	2,779.24
				UNDP	16600	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	25,759.60
				UNDP	16600	UNDP	71600 Travel	54,490.77
				UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	10,300.00
				UNDP	16600	UNDP	BA012 Asset NBV Transfer- Budget	98.79
				UNDP	16600	UNDP	73100 Rental & Maintenance-Premises	59,039.56
				UNDP	16600	UNDP	73400 Rental & Maint of Other Equip	144.76
				UNDP	16600	UNDP	74200 Audio Visual&Print Prod Costs	7,715.34
				UNDP	16600	UNDP	74300 Contributions	62.68
				UNDP	16600	UNDP	75700 Training, Workshops and Confer	111.86
UNDP	16600	UNDP	76100 Foreign Exchange Currency Loss	1.19				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,474,624.31



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090303 Joint Regional Secretariat	ASSESSMENTS & MISSIONS	5/1/2014	12/31/2014	UNDP	16600	UNHCR	71200 International Consultants	170,000.00
				UNDP	16600	UNHCR	71600 Travel	7,000.00
				UNDP	16600	UNHCR	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	16600	UNHCR	75700 Training, Workshops and Confer	30,000.00
	CONTRACTS AND OFFICE SUPPORT	5/1/2014	12/31/2014	UNDP	16600	UNHCR	74500 Miscellaneous Expenses	8,000.00
				UNDP	16600	UNHCR	74700 Transport, Shipping and handle	8,280.00
				UNDP	16600	UNHCR	72500 Supplies	6,000.00
				UNDP	16600	UNHCR	74200 Audio Visual&Print Prod Costs	6,758.00
	PROJECT PERSONNEL	5/1/2014	12/31/2014	UNDP	16600	UNHCR	71300 Local Consultants	10,920.00
				UNDP	16600	UNHCR	71200 International Consultants	46,050.00
	STUDIES AND REPORTS	5/1/2014	12/31/2014	UNDP	16600	UNHCR	71200 International Consultants	35,000.00
				UNDP	16600	UNHCR	74200 Audio Visual&Print Prod Costs	57,889.90
				UNDP	16600	UNHCR	71600 Travel	7,247.78
	TOTAL							408,145.68
	GRAND TOTAL							1,882,769.99



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	30000	FIN	61300 Salary & Post Adj Cst-IP Staff	336,779.97
				UNDP	30000	GIZ	71200 International Consultants	2,294.35
				UNDP	30000	FIN	71600 Travel	727.30
				UNDP	30000	KWT	71600 Travel	34,339.34
				UNDP	30000	GIZ	71600 Travel	1,896.13
				UNDP	30000	DFATD	71600 Travel	11,329.42
				UNDP	30000	FIN	75100 Facilities & Administration	40,481.38
				UNDP	30000	KWT	75100 Facilities & Administration	-1,048.09
				UNDP	30000	DFATD	75100 Facilities & Administration	4,226.35
				UNDP	30000	CAN	75700 Training, Workshops and Confer	22,000.00
				UNDP	30000	WFP	71200 International Consultants	130,312.00
				UNDP	30000	CAN	71200 International Consultants	31,173.39
				UNDP	30000	FIN	71200 International Consultants	25,841.90
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	353.11
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	3,504.39
				UNDP	30000	KWT	74200 Audio Visual&Print Prod Costs	141.24
				UNDP	30000	DANIDA	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	4,253.87
				UNDP	30000	FIN	77300 Salary and related costs-TA/IP	44,198.00
				UNDP	30000	DANIDA	77300 Salary and related costs-TA/IP	70,000.00
UNDP	30000	DANIDA	61300 Salary & Post Adj Cst-IP Staff	180,000.00				
UNDP	30000	DANIDA	71200 International Consultants	270,000.00				
UNDP	30000	SDC	71200 International Consultants	2,644.08				



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00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	30000	WFP	71300 Local Consultants	100,845.33
				UNDP	30000	DANIDA	71600 Travel	19,000.00
				UNDP	30000	FIN	72500 Supplies	3,855.92
				UNDP	30000	DANIDA	72500 Supplies	4,000.00
				UNDP	30000	WFP	75100 Facilities & Administration	17,468.44
				UNDP	30000	SDC	75100 Facilities & Administration	195.85
				UNDP	30000	FIN	71300 Local Consultants	10,429.83
				UNDP	30000	FIN	71500 UN Volunteers	42,000.00
				UNDP	30000	KWT	74500 Miscellaneous Expenses	917.58
				UNDP	30000	DFATD	71200 International Consultants	20,240.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	54,178.45
				UNDP	30000	GIZ	75100 Facilities & Administration	1,353.72
				UNDP	30000	GIZ	71300 Local Consultants	2,371.20
				UNDP	30000	DANIDA	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	3,252.57
				UNDP	30000	KWT	72400 Communic & Audio Visual Equip	1,439.26
				UNDP	30000	WFP	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	4,782.49
				UNDP	30000	DANIDA	75700 Training, Workshops and Confer	150,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	5,987.29
				UNDP	30000	DANIDA	71300 Local Consultants	49,296.88
				UNDP	30000	DANIDA	75100 Facilities & Administration	64,903.75
UNDP	30000	DFATD	72700 Hospitality/Catering	15,272.60				
UNDP	30000	DANIDA	74500 Miscellaneous Expenses	4,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	30000	KWT	74500 Miscellaneous Expenses	53,420.79
				UNDP	30000	GIZ	71600 Travel	4,777.28
				UNDP	30000	KWT	71200 International Consultants	0.00
				UNDP	30000	KWT	71600 Travel	3,108.70
				UNDP	30000	GIZ	72400 Communic & Audio Visual Equip	308.17
				UNDP	30000	KWT	73100 Rental & Maintenance-Premises	83,280.00
				UNDP	30000	GIZ	75100 Facilities & Administration	-100,310.00
				UNDP	30000	GIZ	73400 Rental & Maint of Other Equip	330.51
				UNDP	30000	FIN	74500 Miscellaneous Expenses	16,418.21
				UNDP	30000	GIZ	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KWT	75700 Training, Workshops and Confer	217.51
				UNDP	30000	FIN	71400 Contractual Services - Individ	176.55
				UNDP	30000	KWT	75100 Facilities & Administration	14,149.15
				UNDP	30000	GIZ	72500 Supplies	4,943.51
TOTAL							1,939,059.67	



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00090303 Joint Regional Secretariat	ASSESSMENTS & MISSIONS	5/1/2014	12/31/2014	UNDP	16600	UNHCR	74200 Audio Visual&Print Prod Costs	-215.00
				UNDP	30000	WFP	71300 Local Consultants	0.00
				UNDP	16600	UNHCR	71600 Travel	1,044.89
				UNDP	30000	UNHCR	71200 International Consultants	75,100.00
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	1,715.00
				UNDP	30000	WFP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNHCR	75700 Training, Workshops and Confer	77,500.00
				UNDP	30000	UNHCR	71600 Travel	1,500.00
				UNDP	30000	WFP	75100 Facilities & Administration	0.00
				UNDP	30000	WFP	71200 International Consultants	0.00
	CONTRACTS AND OFFICE SUPPORT	5/1/2014	12/31/2014	UNDP	30000	UNHCR	74700 Transport, Shipping and handle	1,200.00
				UNDP	16600	UNHCR	75100 Facilities & Administration	59,509.20
				UNDP	30000	UNHCR	72500 Supplies	1,200.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	20,630.39
				UNDP	30000	UNHCR	74500 Miscellaneous Expenses	200.00
	PROJECT PERSONNEL	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71400 Contractual Services - Indivd	39,944.61
				UNDP	30000	UNHCR	77300 Salary and related costs-TA/IP	83,996.72
				UNDP	30000	UNHCR	71200 International Consultants	36,100.00
				UNDP	30000	UNHCR	71300 Local Consultants	26,736.32
				UNDP	16600	UNHCR	71300 Local Consultants	1,200.00
	STUDIES AND REPORTS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71200 International Consultants	44,500.00
				UNDP	16600	UNHCR	71200 International Consultants	4,000.00
				UNDP	16600	UNHCR	74200 Audio Visual&Print Prod Costs	4,454.33



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									480,316.46
GRAND TOTAL									2,419,376.13



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00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	30000	FIN	71200 International Consultants	88,639.44
				UNDP	30000	FIN	71500 UN Volunteers	16,500.00
				UNDP	30000	MIRCOSOFT	71600 Travel	3,444.44
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	DANIDA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	14.81
				UNDP	30000	DANIDA	77300 Salary and related costs-TA/IP	146,714.00
				UNDP	30000	FIN	61300 Salary & Post Adj Cst-IP Staff	162,880.00
				UNDP	30000	DANIDA	61300 Salary & Post Adj Cst-IP Staff	56,644.00
				UNDP	30000	FIN	71600 Travel	12,000.00
				UNDP	30000	DANIDA	71600 Travel	30,076.30
				UNDP	30000	DANIDA	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	18,000.00
				UNDP	30000	KWT	75100 Facilities & Administration	162.67
				UNDP	30000	DFATD	75100 Facilities & Administration	816.74
				UNDP	30000	FIN	75700 Training, Workshops and Confer	35,000.00
				UNDP	30000	DANIDA	71200 International Consultants	272,330.77
				UNDP	30000	MIRCOSOFT	71200 International Consultants	20,000.00
				UNDP	30000	DANIDA	71400 Contractual Services - Individ	44,917.37
				UNDP	30000	MIRCOSOFT	72400 Communic & Audio Visual Equip	1,000.00
UNDP	30000	WFP	75100 Facilities & Administration	1,282.37				



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00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	30000	DANIDA	72400 Communic & Audio Visual Equip	7,500.00
				UNDP	30000	FIN	72500 Supplies	1,400.00
				UNDP	30000	KWT	72500 Supplies	33.33
				UNDP	30000	FIN	74500 Miscellaneous Expenses	35,000.00
				UNDP	30000	MIRCOSOFT	75100 Facilities & Administration	5,555.56
				UNDP	30000	DANIDA	75700 Training, Workshops and Confer	75,000.00
				UNDP	30000	DANIDA	71300 Local Consultants	21,803.67
				UNDP	30000	MIRCOSOFT	74500 Miscellaneous Expenses	500.00
				UNDP	30000	WFP	71200 International Consultants	16,029.63
				UNDP	30000	FIN	71400 Contractual Services - Individ	0.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	MIRCOSOFT	72500 Supplies	500.00
				UNDP	30000	SDC	72500 Supplies	185.19
				UNDP	30000	DANIDA	74500 Miscellaneous Expenses	40,000.00
				UNDP	30000	FIN	77300 Salary and related costs-TA/IP	42,800.00
				UNDP	30000	ILO	71200 International Consultants	50,000.00
				UNDP	30000	DFATD	71200 International Consultants	10,209.26
				UNDP	30000	KWT	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MIRCOSOFT	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	ILO	75100 Facilities & Administration	4,000.00
UNDP	30000	FIN	75100 Facilities & Administration	34,977.56				
UNDP	30000	DANIDA	75100 Facilities & Administration	56,798.89				
UNDP	30000	MIRCOSOFT	75700 Training, Workshops and Confer	40,000.00				



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Annual Work Plan

RBAS/HQ/Country Office Support

Project: 00076559

Report Date: 1/22/2020

Project Title: SubRegional Coord Facility

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,398,716.00			



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Annual Work Plan

RBAS/HQ/Country Office Support

Project: 00076559
Project Title: SubRegional Coord Facility

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090303 Joint Regional Secretariat	ASSESSMENTS & MISSIONS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	75700 Training, Workshops and Confer	45,000.00
				UNDP	30000	UNHCR	71200 International Consultants	21,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	4,280.00
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	UNHCR	71600 Travel	5,000.00
	CONTRACTS AND OFFICE SUPPORT	5/1/2014	12/31/2014	UNDP	30000	UNHCR	72500 Supplies	7,000.00
				UNDP	30000	UNHCR	74700 Transport, Shipping and handle	1,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	6,664.96
	PROJECT PERSONNEL	5/1/2014	12/31/2014	UNDP	30000	UNHCR	75100 Facilities & Administration	2,400.00
				UNDP	30000	UNHCR	77300 Salary and related costs-TA/IP	18,000.00
				UNDP	30000	UNHCR	71200 International Consultants	30,000.00
				UNDP	30000	UNHCR	71400 Contractual Services - Individ	10,246.91
	STUDIES AND REPORTS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71200 International Consultants	61,330.38
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	17,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	4,381.23
TOTAL							239,303.48	
GRAND TOTAL							1,638,019.48	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	30000	DANIDA	71600 Travel	24,075.35
				UNDP	30000	MIRCOSOFT	72500 Supplies	791.67
				UNDP	30000	FIN	71600 Travel	20,000.00
				UNDP	30000	ILO	72500 Supplies	34.26
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	DANIDA	75100 Facilities & Administration	303.63
				UNDP	30000	ILO	75100 Facilities & Administration	2.74
				UNDP	30000	MIRCOSOFT	75100 Facilities & Administration	63.33
				UNDP	30000	MIRCOSOFT	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	MIRCOSOFT	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	MIRCOSOFT	71600 Travel	4,500.00
				UNDP	30000	DANIDA	75700 Training, Workshops and Confer	115,392.37
	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	30000	FIN	71200 International Consultants	297,957.06
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	KWT	75100 Facilities & Administration	2.89
				UNDP	30000	DFATD	75100 Facilities & Administration	733.34
				UNDP	16600	UNDP	BA007 IT&C - Budget	1.00
				UNDP	30000	WFP	71200 International Consultants	6,190.16
				UNDP	30000	MIRCOSOFT	71200 International Consultants	18,018.94
				UNDP	30000	DANIDA	71300 Local Consultants	25,000.00
				UNDP	30000	MIRCOSOFT	72500 Supplies	500.00
				UNDP	30000	SDC	72500 Supplies	185.64



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00087880 Subregional Facility	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	30000	WFP	75100 Facilities & Administration	495.21			
				UNDP	30000	DFATD	71200 International Consultants	9,166.75			
				UNDP	30000	DANIDA	72500 Supplies	9,000.00			
				UNDP	30000	FIN	75100 Facilities & Administration	63,259.00			
				UNDP	30000	ILO	71200 International Consultants	7,579.50			
				UNDP	30000	KWT	72500 Supplies	36.09			
				UNDP	30000	FIN	74500 Miscellaneous Expenses	30,000.00			
				UNDP	30000	DANIDA	74500 Miscellaneous Expenses	40,000.00			
				UNDP	30000	ILO	75100 Facilities & Administration	606.36			
				UNDP	30000	DANIDA	71200 International Consultants	300,442.46			
				UNDP	30000	DANIDA	73100 Rental & Maintenance-Premises	35,000.00			
				UNDP	30000	DANIDA	75100 Facilities & Administration	50,809.19			
				UNDP	30000	MIRCOSOFT	75100 Facilities & Administration	4,641.52			
				UNDP	30000	SDC	75100 Facilities & Administration	14.85			
				UNDP	30000	DANIDA	72400 Communic & Audio Visual Equip	10,000.00			
				UNDP	30000	MIRCOSOFT	72400 Communic & Audio Visual Equip	1,000.00			
				PROGRAMME SUPPORT	10/1/2013	12/31/2020	UNDP	30000	FIN	61300 Salary & Post Adj Cst-IP Staff	163,334.00
							UNDP	30000	FIN	71400 Contractual Services - Individ	41,136.00
	UNDP	30000	FIN				71500 UN Volunteers	34,167.00			
	UNDP	30000	DANIDA				71400 Contractual Services - Individ	80,000.00			
	UNDP	30000	FIN				77300 Salary and related costs-TA/IP	144,144.00			
	TOTAL							1,632,584.31			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090303 Joint Regional Secretariat	ASSESSMENTS & MISSIONS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71600 Travel	1,500.00
				UNDP	30000	UNHCR	75700 Training, Workshops and Confer	51,500.00
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	14,323.76
				UNDP	30000	UNHCR	71200 International Consultants	1,123.15
				UNDP	30000	UNHCR	75100 Facilities & Administration	89.85
	CONTRACTS AND OFFICE SUPPORT	5/1/2014	12/31/2014	UNDP	16600	UNHCR	72500 Supplies	1,467.88
				UNDP	16600	UNHCR	75100 Facilities & Administration	117.43
				UNDP	30000	UNHCR	72500 Supplies	1,990.00
				UNDP	30000	UNHCR	74700 Transport, Shipping and handle	3,500.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	17,273.83
	PROJECT PERSONNEL	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71400 Contractual Services - Individ	20,335.67
				UNDP	30000	UNHCR	77300 Salary and related costs-TA/IP	84,896.34
	STUDIES AND REPORTS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71200 International Consultants	37,877.00
	TOTAL							235,994.91
GRAND TOTAL							1,868,579.22	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	30000	FIN	61300 Salary & Post Adj Cst-IP Staff	176,430.00
				UNDP	30000	FIN	71600 Travel	10,294.93
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	8,500.00
				UNDP	30000	FIN	75100 Facilities & Administration	47,814.15
				UNDP	30000	FIN	75700 Training, Workshops and Confer	95,562.00
				UNDP	30000	FIN	71200 International Consultants	150,000.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	29,650.00
				UNDP	30000	DANIDA	71200 International Consultants	2,328.70
				UNDP	30000	DANIDA	71600 Travel	3,428.00
				UNDP	30000	FIN	72500 Supplies	3,500.00
				UNDP	30000	FIN	71500 UN Volunteers	24,807.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	42,744.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	30000	FIN	77300 Salary and related costs-TA/IP	25,560.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	18,630.00
				UNDP	30000	DANIDA	75100 Facilities & Administration	486.30
					OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP
	PROGRAMME SUPPORT	10/1/2013	12/31/2020	UNDP	30000	FIN	77300 Salary and related costs-TA/IP	75,000.00
UNDP				30000	FIN	61300 Salary & Post Adj Cst-IP Staff	116,666.00	
UNDP				30000	FIN	71500 UN Volunteers	4,833.00	
TOTAL								863,954.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090303 Joint Regional Secretariat	ASSESSMENTS & MISSIONS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71200 International Consultants	20,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	2,897.00
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	19,000.00
				UNDP	30000	UNHCR	75700 Training, Workshops and Confer	3,213.00
				UNDP	30000	UNHCR	71600 Travel	3,232.80
	CONTRACTS AND OFFICE SUPPORT	5/1/2014	12/31/2014	UNDP	30000	UNHCR	74700 Transport, Shipping and handle	3,189.67
				UNDP	30000	UNHCR	72500 Supplies	2,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	9,883.33
	PROJECT PERSONNEL	5/1/2014	12/31/2014	UNDP	30000	UNHCR	61300 Salary & Post Adj Cst-IP Staff	47,507.00
				UNDP	30000	UNHCR	71400 Contractual Services - Individ	9,401.00
				UNDP	30000	UNHCR	77300 Salary and related costs-TA/IP	20,212.00
	STUDIES AND REPORTS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	75700 Training, Workshops and Confer	16,000.00
				UNDP	30000	UNHCR	71200 International Consultants	16,000.00
	TOTAL							172,535.80
GRAND TOTAL							1,036,489.80	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087880 Subregional Facility	COORDINATION SUPPORT	10/1/2013	12/31/2020	UNDP	30000	FIN	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	FIN	77300 Salary and related costs-TA/IP	110,000.00
TOTAL								140,000.00
GRAND TOTAL								140,000.00