



Empowered lives.
Resilient nations.

Annual Work Plan

RBAS/HQ/Country Office Support

Project: 00076559
Project Title: SubRegional Coord Facility

Report Date: 3/16/2022

Year: 2021

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	42,742.34
				UNDP	30000	FIN	72600 Grants	45,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	7,019.39
	OPERATIONAL COSTS	10/1/2013	12/31/2020	UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	4,073.11
				UNDP	30000	FIN	74100 Professional Services	50.00
				UNDP	30000	FIN	75100 Facilities & Administration	1,426.53
TOTAL								100,311.37



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00090303 Joint Regional Secretariat	3RP Coordination & Monitoring	5/1/2014	12/31/2021	UNDP	30000	UNHCR	71500 UN Volunteers	54,500.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	5,920.00
				UNDP	30000	UNHCR	71200 International Consultants	19,500.00
	ASSESSMENTS & MISSIONS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	75100 Facilities & Administration	178.88
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	2,236.00
	CONTRACTS AND OFFICE SUPPORT	5/1/2014	12/31/2014	UNDP	30000	UNHCR	75100 Facilities & Administration	0.00
	PROJECT PERSONNEL	5/1/2014	12/31/2014	UNDP	30000	UNHCR	77300 Salary and related costs-TA/IP	1,667.84
				UNDP	30000	UNHCR	75100 Facilities & Administration	133.43
	STUDIES AND REPORTS	5/1/2014	12/31/2014	UNDP	30000	UNHCR	71200 International Consultants	408.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	2,005.94
TOTAL								86,550.09
GRAND TOTAL								186,861.46