



Empowered lives.
Resilient nations.

Annual Work Plan

RBAS/HQ/Country Office Support

Project: 00092893
Project Title: Support to LAS Crises Response Capacity

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097400 Support to LAS Crises Response	Capacity Building	11/26/2015	11/25/2018	UNDP	30079	EUCOMM	72500 Supplies	38,160.00
				UNDP	30079	EUCOMM	71200 International Consultants	-3,812.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	80,942.00
				UNDP	30079	EUCOMM	71600 Travel	7,420.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	-80,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	89,062.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	48,760.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	28,560.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	27,560.00
				UNDP	04250	UNDP	71400 Contractual Services - Individ	150,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	24,800.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	52,260.00
TOTAL							463,712.00	
GRAND TOTAL							463,712.00	



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00097400 Support to LAS Crises Response	Capacity Building	11/26/2015	11/25/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,000.00
				UNDP	04250	UNDP	72100 Contractual Services-Companies	80,000.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	84,021.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	178,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	16,900.00
				UNDP	30079	EUCOMM	71600 Travel	43,000.00
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	35,000.00
				UNDP	04250	UNDP	71400 Contractual Services - Individ	35,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	35,000.00
				UN Institute for Training and	30079	EUCOMM	75700 Training, Workshops and Confer	114,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	100,000.00
UNDP	30079	EUCOMM	75100 Facilities & Administration	40,105.00				
TOTAL							763,026.00	
GRAND TOTAL							763,026.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097400 Support to LAS Crises Response	Capacity Building	11/26/2015	11/25/2018	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	203,723.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	35,892.00
				UNDP	30079	EUCOMM	71600 Travel	85,139.00
				UNDP	04250	UNDP	74200 Audio Visual&Print Prod Costs	3,290.00
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	45,665.00
				UNDP	04250	UNDP	71600 Travel	19,084.00
				UNDP	30079	EUCOMM	72500 Supplies	43,059.00
				UN Institute for Training and	30079	EUCOMM	75100 Facilities & Administration	7,523.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	50,479.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	89,858.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	14,679.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	89,643.00
				UNDP	04250	UNDP	75700 Training, Workshops and Confer	3,535.00
				UNDP	04250	UNDP	71200 International Consultants	49,289.00
				UNDP	04250	UNDP	72500 Supplies	9,652.00
				UNDP	04250	UNDP	71400 Contractual Services - Individ	20,142.00
				UN Institute for Training and	30079	EUCOMM	75700 Training, Workshops and Confer	291,477.00
TOTAL							1,062,129.00	
GRAND TOTAL							1,062,129.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097400 Support to LAS Crises Response	Capacity Building	11/26/2015	11/25/2018	UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	38,864.00
				UNDP	04250	UNDP	71600 Travel	11,208.00
				UNDP	04250	UNDP	72500 Supplies	8,674.00
				UNDP	30079	EUCOMM	72500 Supplies	71,326.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	15,339.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	99,856.00
				UNDP	30079	EUCOMM	71200 International Consultants	29,243.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	319,559.00
				UNDP	04250	UNDP	64300 Staff Mgmt Costs - IP Staff	12,144.00
				UNDP	04250	UNDP	75700 Training, Workshops and Confer	103,688.00
				UN Institute for Training and	30079	EUCOMM	75700 Training, Workshops and Confer	100,000.00
				UNDP	04250	UNDP	71200 International Consultants	3,557.00
				UNDP	30079	EUCOMM	71600 Travel	92,155.00
				UNDP	04250	UNDP	74500 Miscellaneous Expenses	1,865.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	103,604.00
UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	752,573.00				
TOTAL							1,763,655.00	
GRAND TOTAL							1,763,655.00	