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Annual Work Plan

Bur for Crisis Prev & Rcvry/NY

Project: 00048957

Report Date: 12/20/2019

Project Title: BCPR Directorate Workplan

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	Compacts with R Bureau & BDP	12/31/2007	12/31/2010	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	15,104.80
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	42,230.60
	Dir. purpose & vision of BCPR	12/31/2007	12/31/2010	UNDP	26900	DFID	72100 Contractual Services-Companies	75,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	317,582.38
				UNDP	26900	DFID	71600 Travel	142,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	178,176.81
				UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	4,173.25
				UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	154,291.35
	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	166,910.00
				UNDP	26900	DFID	71600 Travel	30,000.00
				UNDP	26900	DFID	72500 Supplies	10,000.00
				UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	154,291.35
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	137,375.00
	External Communications	12/31/2007	12/31/2010	UNDP	26900	DFID	74200 Audio Visual&Print Prod Costs	21,000.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	7,552.40
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	22,929.76
				UNDP	26900	DFID	71200 International Consultants	136,119.00
				UNDP	26900	DFID	71300 Local Consultants	0.00
				UNDP	26900	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	109,122.30
				UNDP	26900	DFID	71600 Travel	10,940.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	7,552.40
	Internal Communications	12/31/2007	12/31/2010	UNDP	26900	DFID	71600 Travel	15,566.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	42,230.60
UNDP				26900	DFID	61200 Salaries Costs - GS Staff	7,552.40	



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00059396 Enhanced Bureau Management	Office Management & Administra	12/31/2007	12/31/2010	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	87,393.69
TOTAL								1,733,250.34



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00059397 Inter-Agency Representation	Advocacy	1/1/2008	1/1/2009	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	77,153.95
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	49,322.20
				UNDP	26900	DFID	71600 Travel	35,000.00
	Advocacy and enhanced coordina	1/1/2008	1/1/2009	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	104,921.00
				UNDP	26900	DFID	71600 Travel	55,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	72,939.12
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	49,322.20
	Institutional partnerships	1/1/2008	1/1/2009	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	86,582.58
				UNDP	26900	DFID	71600 Travel	34,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	49,322.20
TOTAL								613,563.25



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00059398 8PA Action Plan	Implementation of 8PA	1/1/2008	12/31/2008	UNDP	26900	DFID	72100 Contractual Services-Companies	30,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	77,153.95
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	184,958.25
				UNDP	26900	DFID	71200 International Consultants	30,000.00
				UNDP	26900	DFID	71600 Travel	30,000.00
	POSC Gender Experts	1/1/2008	12/31/2008	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	49,322.20
				UNDP	26900	DFID	71600 Travel	20,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,764.75
				UNDP	26900	DFID	71300 Local Consultants	0.00
				UNDP	26900	DFID	71200 International Consultants	50,000.00
	Senior Advisor Gender in DRC	1/1/2008	12/31/2008	UNDP	26950	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	26950	SIDA	71600 Travel	0.00
				UNDP	26950	CIDA	74500 Miscellaneous Expenses	111,939.30
				UNDP	26950	CIDA	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	26950	CIDA	71600 Travel	108,644.50
				UNDP	26950	SIDA	74500 Miscellaneous Expenses	0.00
	Support to TASC	1/1/2008	12/31/2008	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,764.75
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	49,322.20
	TOTAL							1,052,869.90



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00059399 Finance & Resource Mobilization	Attracting Talent	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	45,314.40
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	191,730.85
				UNDP	26900	DFID	71600 Travel	42,160.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	56,329.99
				UNDP	26900	DFID	71200 International Consultants	70,278.00
	Building HR Capacity	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	17,569.50
				UNDP	26900	DFID	71600 Travel	30,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,330.55
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	3,416.40
	Donor Outreach & resource mob	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	114,201.75
				UNDP	26900	DFID	71600 Travel	35,600.00
				UNDP	26900	DFID	71200 International Consultants	41,532.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	3,416.40
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	36,991.65
				UNDP	26900	DFID	72100 Contractual Services-Companies	20,000.00
	Financial Oversight & Sustaina	1/1/2008	1/1/2009	UNDP	26900	DFID	71200 International Consultants	51,532.00
				UNDP	26900	DFID	72100 Contractual Services-Companies	25,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	49,322.20
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	70,278.00
				UNDP	26900	DFID	71600 Travel	15,000.00
	HR Advisory Services	1/1/2008	1/1/2009	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	89,488.43
	Management & Leadership Devt	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	149,340.75



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00059399 Finance & Resource Mobilization	Management & Leadership Devt	1/1/2008	1/1/2009	UNDP	26900	DFID	72100 Contractual Services-Companies	5,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	147,966.60
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	171,574.20
				UNDP	26900	DFID	71200 International Consultants	62,898.00
				UNDP	26900	DFID	71600 Travel	56,733.00
TOTAL							1,615,004.67	



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00061196 Enhanced Practice Management	Improve Cos work in CRP	1/1/2008	12/31/2008	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	157,382.00
				UNDP	26900	DFID	71600 Travel	45,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	120,381.22
				UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	94,887.28
TOTAL							417,650.50	
GRAND TOTAL							5,432,338.66	



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00059396 Enhanced Bureau Management	Compacts with R Bureau & BDP	12/31/2007	12/31/2010	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	17,228.25
				UNDP	11300	UNDP	71600 Travel	-971.06
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	18,187.92
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	-1,948.92
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	65,410.75
				UNDP	26900	DFID	71600 Travel	971.06
	Dir. purpose & vision of BCPR	12/31/2007	12/31/2010	UNDP	11300	UNDP	71600 Travel	28,348.62
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	221.86
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	183,905.00
				UNDP	02530	UNDP	71200 International Consultants	293,750.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	-9,472.32
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	47,649.38
				UNDP	26900	DFID	71600 Travel	75,451.38
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	-221.86
				UNDP	26900	DFID	71200 International Consultants	0.00
				UNDP	02530	UNDP	71600 Travel	106,250.00
				UNDP	02200	UNDP	71200 International Consultants	15,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,970.62
				UNDP	26900	DFID	72100 Contractual Services-Companies	9,472.32
	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	178,072.94
				UNDP	26900	DFID	74500 Miscellaneous Expenses	20,046.12
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	-15,684.94



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00059396 Enhanced Bureau Management	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	262,021.83
				UNDP	26900	DFID	71600 Travel	24,858.11
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	-46.12
				UNDP	11300	UNDP	71100 ALD Employee Costs	33,640.36
				UNDP	11300	UNDP	71600 Travel	-14,858.11
				UNDP	11300	UNDP	72500 Supplies	-380.00
				UNDP	02200	UNDP	61200 Salaries Costs - GS Staff	81,194.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	34,362.17
				UNDP	26900	DFID	71100 ALD Employee Costs	38,803.64
				UNDP	26900	DFID	72500 Supplies	380.00
	External Communications	12/31/2007	12/31/2010	UNDP	02200	UNDP	71200 International Consultants	184,000.00
				UNDP	26900	DFID	71300 Local Consultants	74,000.00
				UNDP	26900	DFID	74500 Miscellaneous Expenses	10,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	25,659.96
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	80,723.04
				UNDP	11300	UNDP	71300 Local Consultants	-44,000.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	27,191.86
				UNDP	11300	UNDP	71600 Travel	22,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	-2,833.86
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,651.00
	Internal Communications	12/31/2007	12/31/2010	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	-1,796.46
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	18,035.46
				UNDP	02200	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00



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00059396 Enhanced Bureau Management	Internal Communications	12/31/2007	12/31/2010	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	36,313.88
				UNDP	26900	DFID	71600 Travel	30,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	13,164.12
	Office Management & Administra	12/31/2007	12/31/2010	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	81,510.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	-56.47
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	10,500.89
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	56.47
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,366.11
TOTAL							2,120,099.00	



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00059397 Inter-Agency Representation	Advocacy	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	22,516.81
				UNDP	26900	UNDP	61300 Salary & Post Adj Cst-IP Staff	55,391.37
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	101,568.00
				BHU-Telecom Division	11300	UNDP	71600 Travel	-10,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	71600 Travel	10,000.00
	Advocacy and enhanced coordina	1/1/2008	1/1/2009	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	268,727.95
				UNDP	26900	DFID	71600 Travel	33,730.39
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	71600 Travel	0.00
				UNDP	26900	DFID	72100 Contractual Services-Companies	14,101.21
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	196,128.51
	Institutional partnerships	1/1/2008	1/1/2009	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	116,579.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	71600 Travel	0.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	355,878.65
				UNDP	26900	DFID	71600 Travel	22,817.16
	TOTAL							1,187,439.05



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00059398 8PA Action Plan	Senior Advisor Gender in DRC	1/1/2008	12/31/2008	UNDP	26950	CIDA	74500 Miscellaneous Expenses	10,656.00
				UNDP	26950	CIDA	61300 Salary & Post Adj Cst-IP Staff	201,571.00
				UNDP	26950	CIDA	71600 Travel	45,000.00
TOTAL								257,227.00



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00059399 Finance & Resource Mobilization	Attracting Talent	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	6,089.55
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	27,955.46
				UNDP	26900	DFID	71600 Travel	30,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	18,268.45
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	87,383.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	83,866.54
				UNDP	11300	UNDP	71600 Travel	50,000.00
	Building HR Capacity	1/1/2008	1/1/2009	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,867.00
				UNDP	02200	UNDP	71600 Travel	26,820.00
				UNDP	26900	DFID	71100 ALD Employee Costs	2,027.95
				UNDP	26900	DFID	71300 Local Consultants	50,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	9,153.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	6,084.05
				UNDP	11300	UNDP	71600 Travel	20,000.00
	Donor Outreach & resource mob	1/1/2008	1/1/2009	UNDP	26900	DFID	71600 Travel	50,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	36,611.00
				UNDP	26900	DFID	71100 ALD Employee Costs	22,307.45
				UNDP	11300	UNDP	71600 Travel	13,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	51,467.00
	Financial Oversight & Sustaina	1/1/2008	1/1/2009	UNDP	11300	UNDP	71100 ALD Employee Costs	66,922.55
				UNDP	26900	DFID	61000 Salary Costs - Regular Staff	469,472.77
				UNDP	26900	DFID	71600 Travel	30,000.00
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	51,467.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	-451,167.77



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00059399 Finance & Resource Mobilization	Financial Oversight & Sustaina	1/1/2008	1/1/2009	UNDP	26900	DFID	71100 ALD Employee Costs	14,195.65
				UNDP	11300	UNDP	71600 Travel	-18,000.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	42,587.35
	HR Advisory Services	1/1/2008	1/1/2009	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	97,348.00
	Management & Leadership Devt	1/1/2008	1/1/2009	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	73,220.00
				UNDP	11300	UNDP	71300 Local Consultants	45,765.00
				UNDP	11300	UNDP	71600 Travel	105,000.00
				UNDP	26900	DFID	71100 ALD Employee Costs	2,027.95
				UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	141,534.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	6,084.05
	UNDP	02200	UNDP	71600 Travel	20,000.00			
TOTAL								1,300,357.00



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00061196 Enhanced Practice Management	Improve Cos work in CRP	1/1/2008	12/31/2008	UNDP	02200	UNDP	61300 Salary & Post Adj Cst-IP Staff	215,333.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	6,433.38
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	19,300.62
				UNDP	11300	UNDP	71600 Travel	90,000.00
TOTAL								331,067.00
GRAND TOTAL								5,196,189.05



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	Compacts with R Bureau & BDP	12/31/2007	12/31/2010	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	109,991.38
	Dir. purpose & vision of BCPR	12/31/2007	12/31/2010	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	5,818.80
				UNDP	02200	UNDP	71600 Travel	0.00
				UNDP	26900	SIDA	71000 Other Personnel Expenses	0.00
				UNDP	26900	SIDA	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	02300	UNDP	71200 International Consultants	50,000.00
				UNDP	11300	UNDP	71200 International Consultants	0.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	8,119.40
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	225,638.68
				UNDP	26900	SIDA	61300 Salary & Post Adj Cst-IP Staff	727,282.00
				UNDP	02300	UNDP	71600 Travel	50,000.00
				UNDP	26900	SIDA	71600 Travel	110,000.00
				UNDP	26900	SIDA	61000 Salary Costs - Regular Staff	0.00
				UNDP	26900	SIDA	71300 Local Consultants	60,000.00
				UNDP	26900	SIDA	72100 Contractual Services-Companies	52,500.00
	UNDP	02200	UNDP	74500 Miscellaneous Expenses	0.00			
	UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00			
	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	164,293.98
UNDP				26900	DFID	61200 Salaries Costs - GS Staff	32,477.60	
UNDP				02300	UNDP	71600 Travel	50,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	External & Internal	12/31/2007	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	100,000.00
	External Communications	12/31/2007	12/31/2010	UNDP	02200	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	0.00
	Global Retreat/Work Planning	12/31/2007	12/31/2010	UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	80,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	730,000.00
				UNDP	02300	UNDP	71200 International Consultants	0.00
	Office Management & Administra	12/31/2007	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	50,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	110,557.20
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	29,934.13
				UNDP	02300	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	4,059.70
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	294,131.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059397 Inter-Agency Representation	Advocacy and enhanced coordina	1/1/2008	1/1/2009	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	71600 Travel	50,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	153,244.55
				UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	295,403.33
TOTAL							523,647.88	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059398 8PA Action Plan	Implementation of 8PA	1/1/2008	12/31/2008	UNDP	26950	CIDA	71200 International Consultants	213,454.29
TOTAL								213,454.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059399 Finance & Resource Mobilization	Attracting Talent	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	113,513.80
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	11,225.30
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	26,184.60
	Building HR Capacity	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	14,691.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	90,191.40
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	44,901.20
				UNDP	02300	UNDP	71200 International Consultants	35,000.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
	Donor Outreach & resource mob	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	32,477.60
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	188,772.32
				UNDP	02300	UNDP	71600 Travel	150,000.00
	Financial Oversight & Sustaina	1/1/2008	1/1/2009	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	84,920.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	4,059.70
	HR Advisory Services	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	82,868.87
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	130,923.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	112,253.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
	Management & Leadership Devt	1/1/2008	1/1/2009	UNDP	02300	UNDP	71300 Local Consultants	0.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	43,641.00
				UNDP	02200	UNDP	71600 Travel	0.00
				UNDP	02200	UNDP	71300 Local Consultants	0.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	24,485.67
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	72,392.90
				UNDP	02300	UNDP	71600 Travel	0.00
	UNDP	02300	UNDP	71200 International Consultants	60,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,402,501.36			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00061196 Enhanced Practice Management	Improve Cos work in CRP	1/1/2008	12/31/2008	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	236,865.22
				UNDP	02300	UNDP	71600 Travel	80,000.00
TOTAL								316,865.22
GRAND TOTAL								5,656,272.62



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	Compacts with R Bureau & BDP	12/31/2007	12/31/2010	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	109,991.37
	Dir. purpose & vision of BCPR	12/31/2007	12/31/2010	UNDP	26900	SIDA	72100 Contractual Services-Companies	400,000.00
				UNDP	26900	SIDA	75700 Training, Workshops and Confer	300,000.00
				UNDP	26900	SIDA	71600 Travel	80,000.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	8,119.41
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	5,818.80
				UNDP	26900	SIDA	74500 Miscellaneous Expenses	340,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	225,638.70
				UNDP	26900	SIDA	63300 Non-Recurrent Payroll - IP Stf	1,200,000.00
				UNDP	02300	UNDP	71200 International Consultants	10,000.00
				UNDP	26900	SIDA	71200 International Consultants	250,000.00
	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	26900	DFID	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	164,293.98
				UNDP	02300	UNDP	71200 International Consultants	23,000.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	32,477.61
	Office Management & Administra	12/31/2007	12/31/2010	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	294,130.98
				UNDP	26900	DFID	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	4,059.69
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	29,934.12
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	110,557.20



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	Office Management &	12/31/2007	12/31/2010	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
TOTAL								4,025,021.86



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059397 Inter-Agency Representation	Advocacy and enhanced coordina	1/1/2008	1/1/2009	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	153,244.56
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	295,403.34
				UNDP	26900	DFID	71600 Travel	15,000.00
TOTAL								463,647.90



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059399 Finance & Resource Mobilization	Attracting Talent	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	110,807.35	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	11,225.31	
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	26,184.60	
	Building HR Capacity	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	90,191.40	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	44,901.21	
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	14,691.39	
				UNDP	26900	DFID	71200 International Consultants	30,000.00	
	Donor Outreach & resource mob	1/1/2008	1/1/2009	UNDP	02300	UNDP	71200 International Consultants	45,000.00	
				UNDP	26900	DFID	71600 Travel	60,000.00	
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	32,477.61	
				UNDP	26900	DFID	71200 International Consultants	36,300.00	
				UNDP	02300	UNDP	71600 Travel	60,000.00	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	188,772.30	
	Financial Oversight & Sustaina	1/1/2008	1/1/2009	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	4,059.69	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	84,920.01	
	HR Advisory Services	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	130,923.00	
				UNDP	26900	DFID	71600 Travel	10,000.00	
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	85,575.35	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	112,253.01	
	Management & Leadership Devt	1/1/2008	1/1/2009	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	72,392.91	
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	43,641.00	
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	24,485.67	
	TOTAL								1,323,801.81



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00061196 Enhanced Practice Management	Improve Cos work in CRP	1/1/2008	12/31/2008	UNDP	26900	DFID	71600 Travel	60,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	236,865.24
				UNDP	02300	UNDP	71600 Travel	90,000.00
TOTAL								386,865.24
GRAND TOTAL								6,199,336.81



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	Dir. purpose & vision of BCPR	12/31/2007	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	15,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	610,728.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	318,231.00
				UNDP	26900	DFID	71600 Travel	6,590.20
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00
	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	26900	DFID	61200 Salaries Costs - GS Staff	82,274.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	75,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	177,574.00
				UNDP	26900	DFID	71600 Travel	0.00
				UNDP	26900	DFID	74200 Audio Visual&Print Prod Costs	68,409.80
	Office Management & Administra	12/31/2007	12/31/2010	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	177,574.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	90,924.00
				UNDP	02300	UNDP	71200 International Consultants	70,000.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	82,274.00
	TOTAL							1,802,579.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059397 Inter-Agency Representation	Advocacy and enhanced coordina	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	92,263.50
				UNDP	26900	DFID	71600 Travel	30,000.00
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,453.00
TOTAL								140,716.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059399 Finance & Resource Mobilization	Donor Outreach & resource mob	1/1/2008	1/1/2009	UNDP	26900	SIDA	61300 Salary & Post Adj Cst-IP Staff	212,969.00
				UNDP	02300	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	154,722.00
				HON-FONDO SOCIAL DE LA VIVIEND	26900	UNDP	71600 Travel	220,000.00
				UNDP	02300	UNDP	71200 International Consultants	52,000.00
TOTAL								674,691.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00061196 Enhanced Practice Management	Improve Cos work in CRP	1/1/2008	12/31/2008	UNDP	26900	DFID	71600 Travel	235,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	71600 Travel	65,000.00
TOTAL								300,000.00
GRAND TOTAL								2,917,986.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	Dir. purpose & vision of BCPR	12/31/2007	12/31/2010	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	338,807.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	651,227.00
				UNDP	02300	UNDP	71600 Travel	20,610.00
	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	53,890.00
				UNDP	04190	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	26900	DFID	71200 International Consultants	26,000.00
				UNDP	04190	UNDP	71200 International Consultants	101,100.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	293,730.00
	Office Management & Administra	12/31/2007	12/31/2010	UNDP	02300	UNDP	71200 International Consultants	30,800.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,500.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,667.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	91,091.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	197,228.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059397 Inter-Agency Representation	Advocacy and enhanced coordina	1/1/2008	1/1/2009	UNDP	17000	UN	71200 International Consultants	7,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	118,883.50
TOTAL								125,883.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059399 Finance & Resource Mobilization	Donor Outreach & resource mob	1/1/2008	1/1/2009	UNDP	02300	UNDP	71600 Travel	109,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	171,066.00
				UNDP	26900	SIDA	61300 Salary & Post Adj Cst-IP Staff	237,767.00
TOTAL								517,833.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00061196 Enhanced Practice Management	Improve Cos work in CRP	1/1/2008	12/31/2008	UNDP	02300	UNDP	71600 Travel	65,100.00
TOTAL								65,100.00
GRAND TOTAL								2,633,466.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00059396 Enhanced Bureau Management	Dir. purpose & vision of BCPR	12/31/2007	12/31/2010	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	617,495.00			
				UNDP	02550	UNDP	71600 Travel	6,000.00			
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	502,310.00			
				UNDP	02300	UNDP	71600 Travel	0.00			
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	0.00			
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	30,000.00			
	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00			
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,000.00			
				UNDP	02550	UNDP	71200 International Consultants	31,200.00			
				UNDP	26900	DFID	71200 International Consultants	94,500.00			
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00			
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,000.00			
				UNDP	02300	UNDP	71200 International Consultants	0.00			
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	99,344.00			
	Office Management & Administra	12/31/2007	12/31/2010	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	203,145.00			
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	0.00			
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,500.00			
				UNDP	11300	UNDP	72100 Contractual Services-Companies	97,500.00			
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	197,496.85			
				UNDP	02300	UNDP	71300 Local Consultants	14,715.00			
	UNDP							02300	UNDP	71200 International Consultants	12,710.00
	TOTAL									1,916,915.85	



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Annual Work Plan

Bur for Crisis Prev & Rcvry/NY

Project: 00048957

Report Date: 12/20/2019

Project Title: BCPR Directorate Workplan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059397 Inter-Agency Representation	Advocacy	1/1/2008	1/1/2009	UNDP	02300	UNDP	71600 Travel	86,375.00
	Advocacy and enhanced coordina	1/1/2008	1/1/2009	UNDP	17000	UN	71200 International Consultants	46,200.00
TOTAL								132,575.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059399 Finance & Resource Mobilization	Donor Outreach & resource mob	1/1/2008	1/1/2009	UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	296,086.50
				UNDP	26900	SIDA	61300 Salary & Post Adj Cst-IP Staff	124,827.50
				UNDP	02300	UNDP	71600 Travel	0.00
				UNDP	02550	UNDP	71600 Travel	15,000.00
TOTAL								435,914.00
GRAND TOTAL								2,485,404.85



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Project: 00048957

Report Date: 12/20/2019

Project Title: BCPR Directorate Workplan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059396 Enhanced Bureau Management	External & Internal Communicat	12/31/2007	12/31/2010	UNDP	26900	DFID	63300 Non-Recurrent Payroll - IP Stf	1.00
TOTAL								1.00
GRAND TOTAL								1.00