



Empowered lives.
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Annual Work Plan

Crisis Bureau - New York

Project: 00088890

Report Date: 1/22/2020

Project Title: Peer to Peer support for Humanitarian Leaders

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095350 STAIT-Roll-out of IASC TA	HCTs improved effectiveness	1/1/2015	12/31/2016	UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	234,345.00
				UNDP	30000	GER	71600 Travel	78,115.00
				UNDP	30000	GER	75100 Facilities & Administration	24,997.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
	Policies influence by learning	1/1/2015	12/31/2016	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	41,362.00
				UNDP	30079	EC-ECHO	61300 Salary & Post Adj Cst-IP Staff	165,937.00
				UNDP	30000	DFID	71600 Travel	100,000.00
				UNDP	30079	EC-ECHO	71600 Travel	269,089.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	138,276.00
				UNDP	30000	SIDA	71600 Travel	100,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	89,447.00
				UNDP	30000	SIDA	75100 Facilities & Administration	26,217.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	DFID	75100 Facilities & Administration	11,309.00
				UNDP	30079	EC-ECHO	75100 Facilities & Administration	30,400.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	162,037.00
UNDP				30000	SIDA	75100 Facilities & Administration	0.00	
UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00				
UNDP	30000	NET	75100 Facilities & Administration	12,963.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,484,494.00			



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00095351 STAIT-Roll-out of IASC TA - US	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	231,482.00
				UNDP	30000	USAID	75100 Facilities & Administration	18,518.00
TOTAL								250,000.00
GRAND TOTAL								1,734,494.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095350 STAIT-Roll-out of IASC TA	HCTs improved effectiveness	1/1/2015	12/31/2016	UNDP	30079	EC-ECHO	61200 Salaries Costs - GS Staff	150,000.00
				UNDP	30079	EC-ECHO	61300 Salary & Post Adj Cst-IP Staff	363,523.97
				UNDP	30079	EC-ECHO	75100 Facilities & Administration	35,946.73
	Policies influence by learning	1/1/2015	12/31/2016	UNDP	30000	DFID	71600 Travel	100,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	11,309.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	347,222.22
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	21,488.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	281,773.00
				UNDP	30000	DFID	61200 Salaries Costs - GS Staff	121,541.06
				UNDP	30000	NET	75100 Facilities & Administration	27,777.78
				UNDP	30000	DFID	75700 Training, Workshops and Confer	518.00
				UNDP	30000	SIDA	75100 Facilities & Administration	24,260.00
	UNDP	30000	DFID	75100 Facilities & Administration	9,765.32			
	TOTAL							1,536,488.08



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095351 STAIT-Roll-out of IASC TA - US	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	459,108.41
				UNDP	30000	USAID	75100 Facilities & Administration	36,729.19
TOTAL								495,837.60
GRAND TOTAL								2,032,325.68



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095350 STAIT-Roll-out of IASC TA	HCTs improved effectiveness	1/1/2015	12/31/2016	UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	92,593.00
				UNDP	30000	GER	75100 Facilities & Administration	16,590.00
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	103,340.00
				UNDP	30079	EC-ECHO	75100 Facilities & Administration	0.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	207,374.00
				UNDP	30079	EC-ECHO	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	7,407.00
				UNDP	30000	DFAT	75100 Facilities & Administration	8,267.00
	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	30,322.00
				UNDP	30000	NET	71600 Travel	20,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	60,453.00
				UNDP	30000	SIDA	75100 Facilities & Administration	24,836.00
				UNDP	30000	GER	75100 Facilities & Administration	8,745.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	109,319.00
UNDP	30000	NET	75100 Facilities & Administration	4,026.00				
TOTAL							943,272.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095351 STAIT-Roll-out of IASC TA - US	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	500,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	110,204.00
				UNDP	30000	USAID	71600 Travel	100,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	56,820.00
TOTAL								767,024.00
GRAND TOTAL								1,710,296.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095350 STAIT-Roll-out of IASC TA	HCTs improved effectiveness	1/1/2015	12/31/2016	UNDP	30079	EC-ECHO	75100 Facilities & Administration	0.00
				UNDP	30079	EC-ECHO	61300 Salary & Post Adj Cst-IP Staff	0.00
	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	92,621.00
				UNDP	30000	GER	75100 Facilities & Administration	26,378.00
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	106,516.00
				UNDP	30000	DFAT	75100 Facilities & Administration	8,521.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	30000	GER	71600 Travel	129,730.00
				UNDP	30000	SWI	75100 Facilities & Administration	7,410.00
				UNDP	30000	DFID	75100 Facilities & Administration	24,470.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	30000	DFID	71600 Travel	55,876.00
	TOTAL							901,522.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095351 STAIT-Roll-out of IASC TA - US	HCTs improve effectiveness	1/1/2015	12/31/2016	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	600,000.00
				UNDP	30000	USAID	71600 Travel	80,740.00
	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	USAID	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	59,260.00
TOTAL								800,000.00
GRAND TOTAL								1,701,522.00



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00095350 STAIT-Roll-out of IASC TA	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	108,762.00
				UNDP	30000	DFAT	75100 Facilities & Administration	8,701.00
TOTAL								117,463.00



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00095351 STAIT-Roll-out of IASC TA - US	Understanding of TA	1/1/2015	12/31/2016	UNDP	30000	USAID	71600 Travel	99,667.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	202,000.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	350,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	USAID	77300 Salary and related costs-TA/IP	105,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	65,333.00
TOTAL								882,000.00



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00118628 Peer-2-Peer USAID funding	Direct Support	11/8/2019	12/31/2019	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	1.00
TOTAL								1.00
GRAND TOTAL								999,464.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118628 Peer-2-Peer USAID funding	Direct Support	11/8/2019	12/31/2019	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	375,463.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	87,500.00
				UNDP	30000	USAID	75100 Facilities & Administration	37,037.00
TOTAL								500,000.00
GRAND TOTAL								500,000.00