



## Management Work Plan

### Crisis Response Unit

Project: 00086948  
 Project Title: Crisis Response Unit Management  
 Year: 2015

Report Date: 22/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
<b>00094105</b>	<b>CRU Management</b>											
	GOE Costs			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	71200	International Consultants	37,345.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	71300	Local Consultants	10,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	76,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	5,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	26,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	4,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71200	International Consultants	31,960.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71300	Local Consultants	0.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	36,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	5,332.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	4,800.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	426,205.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	0.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	BA007	IT&C - Budget	30,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	71300	Local Consultants	27,100.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	123,668.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	19,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	12,000.00
	Staff Salaries and costs			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	104,660.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	1,031,832.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	75,830.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	2,089,873.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	32,498.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	935,733.00
<b>TOTAL</b>											<b>5,146,836.00</b>	
<b>GRAND TOTAL</b>											<b>5,146,836.00</b>	



## Management Work Plan

### Crisis Response Unit

Project: 00086948  
 Project Title: Crisis Response Unit Management  
 Year: 2016

Report Date: 22/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
<b>00094105</b>	<b>CRU Management</b>											
	GOE Costs			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	112,919.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	123,778.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	50,000.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	3,500.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	63,404.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	1,200.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	BA007	IT&C - Budget	6,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71300	Local Consultants	5,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	7,858.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	7,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	70,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72100	Contractual Services-Companies	92,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	9,250.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	323,522.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	74500	Miscellaneous Expenses	250.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	8,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	77400	Contribution - Shared GOE	138,407.00
	GVA Operating Expenses			UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	25,000.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	2,000.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	45,000.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	73500	Reimbursement Costs	73,000.00
	Staff Salaries and costs			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	104,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	936,000.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	54,097.00
				UNDP	04150	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	1,256,240.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	0.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	2,670,142.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	57,678.00



**Management Work Plan**

**Crisis Response Unit**

**Project:** 00086948  
**Project Title:** Crisis Response Unit Management  
**Year:** 2016

**Report Date:** 22/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	Staff Salaries and costs			UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	124,893.00
<b>TOTAL</b>											<b>6,380,138.00</b>	
<b>GRAND TOTAL</b>											<b>6,380,138.00</b>	



## Management Work Plan

### Crisis Response Unit

Project: 00086948  
 Project Title: Crisis Response Unit Management  
 Year: 2017

Report Date: 22/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
<b>00094105</b>	<b>CRU Management</b>											
	GOE Costs			UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71200	International Consultants	224.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71300	Local Consultants	160.00
	Non-staff costs - GVA			UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	250.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	0.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	74500	Miscellaneous Expenses	0.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	64300	Staff Mgmt Costs - IP Staff	14,300.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72200	Equipment and Furniture	6,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	8,770.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72800	Information Technology Equipm	3,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	52,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	74100	Professional Services	41,700.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	5,000.00
	Non-staff costs - NY			UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	0.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	64300	Staff Mgmt Costs - IP Staff	1,080.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	71200	International Consultants	600.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	58,733.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	0.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	244.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	74500	Miscellaneous Expenses	83.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	22,650.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	64300	Staff Mgmt Costs - IP Staff	10,125.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71200	International Consultants	144,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71300	Local Consultants	47,900.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	40,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72100	Contractual Services-Companies	230,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	5,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72800	Information Technology Equipm	60,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	231,400.00



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### Crisis Response Unit

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	Non-staff costs - NY			UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	73200	Premises Alternations	0.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	74200	Audio Visual&Print Prod Costs	27,685.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	74500	Miscellaneous Expenses	1,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	20,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	63300	Non-Recurrent Payroll - IP Stf	14,085.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	64300	Staff Mgmt Costs - IP Staff	2,295.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	32,680.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72200	Equipment and Furniture	2,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	15,500.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	2,740.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	73200	Premises Alternations	0.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	74200	Audio Visual&Print Prod Costs	0.00
	Staff Salaries and costs			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	11,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	503,593.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	62200	Recur Payroll Costs-GS Staff	4,379.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	62300	Recurrent Payroll Costs-IP Stf	121,100.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	63300	Non-Recurrent Payroll - IP Stf	97,723.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	63500	Insurance and Security Costs	61,660.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	64200	Staff Mgmt Costs - GS Staff	216.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	64300	Staff Mgmt Costs - IP Staff	6,649.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	65100	After Service Insurance	44,715.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	101,400.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	2,023,246.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	62200	Recur Payroll Costs-GS Staff	41,100.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	62300	Recurrent Payroll Costs-IP Stf	532,463.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	63300	Non-Recurrent Payroll - IP Stf	182,367.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	63500	Insurance and Security Costs	224,972.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	64200	Staff Mgmt Costs - GS Staff	2,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	64300	Staff Mgmt Costs - IP Staff	30,081.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	65100	After Service Insurance	164,905.00



## Management Work Plan

### Crisis Response Unit

**Project:** 00086948  
**Project Title:** Crisis Response Unit Management

**Report Date:** 22/12/2017

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	Staff Salaries and costs			UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	23,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	413,141.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	62200	Recur Payroll Costs-GS Staff	9,306.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	62300	Recurrent Payroll Costs-IP Stf	120,700.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	63300	Non-Recurrent Payroll - IP Stf	34,045.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	63500	Insurance and Security Costs	50,994.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	64200	Staff Mgmt Costs - GS Staff	460.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	64300	Staff Mgmt Costs - IP Staff	7,438.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	65100	After Service Insurance	37,378.00
<b>TOTAL</b>											<b>5,957,235.00</b>	
<b>GRAND TOTAL</b>											<b>5,957,235.00</b>	



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 Year: 2018

Report Date: 22/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
<b>00094105</b>	<b>CRU Management</b>											
	Non-staff costs - GVA			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	1,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	32,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	74500	Miscellaneous Expenses	300.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	10,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	74100	Professional Services	45,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	10,000.00
	Non-staff costs - NY			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	26,939.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	9,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	72800	Information Technology Equipm	15,313.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	74500	Miscellaneous Expenses	700.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	71300	Local Consultants	160,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72100	Contractual Services-Companies	210,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	10,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	72800	Information Technology Equipm	5,699.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	255,600.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	74500	Miscellaneous Expenses	1,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	71600	Travel	73,061.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72400	Communic & Audio Visual Equip	13,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72500	Supplies	10,000.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	72800	Information Technology Equipm	8,988.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	73100	Rental & Maintenance-Premises	7,604.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	75700	Training, Workshops and Confer	45,000.00
	Staff Salaries and costs			UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	9,602.00
				UNDP	02550	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	1,034,181.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	182,510.00
				UNDP	04190	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	3,226,225.00
				UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61200	Salaries Costs - GS Staff	41,369.00



**Management Work Plan**

**Crisis Response Unit**

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**Year:** 2018

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	Staff Salaries and costs			UNDP	11300	UNDP	H71	B0070	Crisis Response Unit	61300	Salary & Post Adj Cst-IP Staff	591,557.00
<b>TOTAL</b>											<b>6,045,648.00</b>	
<b>GRAND TOTAL</b>											<b>6,045,648.00</b>	