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Annual Work Plan

Crisis Bureau - New York

Project: 00086948

Report Date: 1/22/2020

Project Title: Crisis Response Unit Management

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094105 Crisis Bureau Management Plan	GOE Costs	1/1/2015	12/31/2017	UNDP	02550	UNDP	71200 International Consultants	37,345.00
				UNDP	02550	UNDP	71300 Local Consultants	10,000.00
				UNDP	04190	UNDP	71600 Travel	36,000.00
				UNDP	04190	UNDP	72400 Communic & Audio Visual Equip	5,332.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	26,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	19,000.00
				UNDP	02550	UNDP	72500 Supplies	5,000.00
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04190	UNDP	71200 International Consultants	31,960.00
				UNDP	04190	UNDP	71300 Local Consultants	0.00
				UNDP	02550	UNDP	71600 Travel	76,000.00
				UNDP	04190	UNDP	73100 Rental & Maintenance-Premises	426,205.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	12,000.00
				UNDP	04190	UNDP	BA007 IT&C - Budget	30,000.00
				UNDP	11300	UNDP	71300 Local Consultants	27,100.00
				UNDP	11300	UNDP	71600 Travel	123,668.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	04190	UNDP	72500 Supplies	4,800.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	4,000.00
		Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff
	UNDP				04190	UNDP	61200 Salaries Costs - GS Staff	75,830.00



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00094105 Crisis Bureau Management Plan	Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	104,660.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	32,498.00
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,089,873.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,031,832.00
TOTAL							5,146,836.00	
GRAND TOTAL							5,146,836.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094105 Crisis Bureau Management Plan	GOE Costs	1/1/2015	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	92,000.00	
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	9,250.00	
				UNDP	04190	UNDP	72400 Communic & Audio Visual Equip	10,000.00	
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	323,522.00	
				UNDP	11300	UNDP	77400 Contribution - Shared GOE	138,407.00	
				UNDP	04190	UNDP	71300 Local Consultants	5,000.00	
				UNDP	02550	UNDP	71600 Travel	112,919.00	
				UNDP	04150	UNDP	72500 Supplies	3,500.00	
				UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	63,404.00	
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	1,200.00	
				UNDP	04190	UNDP	72500 Supplies	7,858.00	
				UNDP	04150	UNDP	71600 Travel	50,000.00	
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	123,778.00	
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	7,000.00	
				UNDP	11300	UNDP	71600 Travel	70,000.00	
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	8,000.00	
				UNDP	04150	UNDP	BA007 IT&C - Budget	6,000.00	
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	250.00	
		GVA Operating Expenses	1/1/2015	12/31/2017	UNDP	04150	UNDP	73500 Reimbursement Costs	73,000.00
					UNDP	04150	UNDP	72500 Supplies	2,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094105 Crisis Bureau Management Plan	GVA Operating Expenses	1/1/2015	12/31/2017	UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	45,000.00
				UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	25,000.00
	Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	04150	UNDP	61200 Salaries Costs - GS Staff	54,097.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	104,000.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	936,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	124,893.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	57,678.00
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,670,142.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,256,240.00
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	0.00
TOTAL							6,380,138.00	
GRAND TOTAL							6,380,138.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094105 Crisis Bureau Management Plan	GOE Costs	1/1/2015	12/31/2017	UNDP	04190	UNDP	71300 Local Consultants	160.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	250.00
				UNDP	04190	UNDP	71200 International Consultants	224.00
	Non-staff costs - GVA	1/1/2015	12/31/2017	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04190	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	04190	UNDP	74100 Professional Services	41,700.00
				UNDP	02550	UNDP	72500 Supplies	0.00
				UNDP	04190	UNDP	73100 Rental & Maintenance-Premises	52,000.00
				UNDP	04190	UNDP	72500 Supplies	8,770.00
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04190	UNDP	64300 Staff Mgmt Costs - IP Staff	14,300.00
				UNDP	04190	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	0.00
				Non-staff costs - NY	1/1/2015	12/31/2017	UNDP	04190
	UNDP	04190	UNDP				75700 Training, Workshops and Confer	20,000.00
	UNDP	04190	UNDP				71300 Local Consultants	47,900.00
	UNDP	02550	UNDP				72500 Supplies	244.00
UNDP	04190	UNDP	74500 Miscellaneous Expenses				1,000.00	
UNDP	02550	UNDP	64300 Staff Mgmt Costs - IP Staff				1,080.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094105 Crisis Bureau Management Plan	Non-staff costs - NY	1/1/2015	12/31/2017	UNDP	04190	UNDP	72100 Contractual Services-Companies	230,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,500.00
				UNDP	11300	UNDP	72500 Supplies	2,740.00
				UNDP	04190	UNDP	72800 Information Technology Equipmt	60,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	14,085.00
				UNDP	11300	UNDP	71600 Travel	32,680.00
				UNDP	04190	UNDP	74200 Audio Visual&Print Prod Costs	27,685.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	22,650.00
				UNDP	02550	UNDP	71600 Travel	58,733.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	2,295.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04190	UNDP	71200 International Consultants	144,000.00
				UNDP	04190	UNDP	71600 Travel	40,000.00
				UNDP	04190	UNDP	72500 Supplies	5,000.00
				UNDP	04190	UNDP	73100 Rental & Maintenance-Premises	231,400.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	83.00
				UNDP	04190	UNDP	64300 Staff Mgmt Costs - IP Staff	10,125.00
				UNDP	02550	UNDP	71200 International Consultants	600.00
UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	0.00				
UNDP	11300	UNDP	73200 Premises Alternations	0.00				



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00094105 Crisis Bureau Management Plan	Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	11,000.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	120,700.00
				UNDP	04190	UNDP	63500 Insurance and Security Costs	224,972.00
				UNDP	02550	UNDP	64300 Staff Mgmt Costs - IP Staff	6,649.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	503,593.00
				UNDP	04190	UNDP	62200 Recur Payroll Costs-GS Staff	41,100.00
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	97,723.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	34,045.00
				UNDP	04190	UNDP	62300 Recurrent Payroll Costs-IP Stf	532,463.00
				UNDP	04190	UNDP	64200 Staff Mgmt Costs - GS Staff	2,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	23,000.00
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	121,100.00
				UNDP	02550	UNDP	64200 Staff Mgmt Costs - GS Staff	216.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	7,438.00
				UNDP	04190	UNDP	65100 After Service Insurance	164,905.00
				UNDP	02550	UNDP	63500 Insurance and Security Costs	61,660.00
				UNDP	04190	UNDP	64300 Staff Mgmt Costs - IP Staff	30,081.00
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	101,400.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	413,141.00
				UNDP	11300	UNDP	65100 After Service Insurance	37,378.00
				UNDP	02550	UNDP	65100 After Service Insurance	44,715.00
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,023,246.00
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	4,379.00
				UNDP	04190	UNDP	63300 Non-Recurrent Payroll - IP Stf	182,367.00
UNDP	11300	UNDP	63500 Insurance and Security Costs	50,994.00				
UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	9,306.00				
UNDP	11300	UNDP	64200 Staff Mgmt Costs - GS Staff	460.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						5,957,235.00			
GRAND TOTAL						5,957,235.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094105 Crisis Bureau Management Plan	Non-staff costs - GVA	1/1/2015	12/31/2017	UNDP	02550	UNDP	72500 Supplies	1,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	300.00
				UNDP	04190	UNDP	72500 Supplies	10,000.00
				UNDP	04190	UNDP	74100 Professional Services	45,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	32,000.00
	Non-staff costs - NY	1/1/2015	12/31/2017	UNDP	04190	UNDP	72100 Contractual Services-Companies	210,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	8,988.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	13,000.00
				UNDP	04190	UNDP	72800 Information Technology Equipmt	5,699.00
				UNDP	02550	UNDP	71600 Travel	26,939.00
				UNDP	02550	UNDP	72500 Supplies	9,000.00
				UNDP	11300	UNDP	72500 Supplies	10,000.00
				UNDP	04190	UNDP	73100 Rental & Maintenance-Premises	255,600.00
				UNDP	04190	UNDP	71300 Local Consultants	160,000.00
				UNDP	04190	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	7,604.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00094105 Crisis Bureau Management Plan	Non-staff costs - NY	1/1/2015	12/31/2017	UNDP	02550	UNDP	72800 Information Technology Equipmt	15,313.00			
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	45,000.00			
				UNDP	11300	UNDP	71600 Travel	73,061.00			
				UNDP	04190	UNDP	72500 Supplies	10,000.00			
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00			
				UNDP	04190	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00			
	Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	591,557.00			
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	182,510.00			
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	9,602.00			
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	41,369.00			
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,226,225.00			
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,034,181.00			
				TOTAL							6,045,648.00
				GRAND TOTAL							6,045,648.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094105 Crisis Bureau Management Plan	Non-staff costs - GVA	1/1/2015	12/31/2017	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	11300	UNDP	74100 Professional Services	25,000.00
				UNDP	04190	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	11301	UNDP	72800 Information Technology Equipmt	2,788.00
				UNDP	04190	UNDP	72500 Supplies	2,000.00
	Non-staff costs - NY	1/1/2015	12/31/2017	UNDP	02550	UNDP	71600 Travel	35,751.00
				UNDP	04190	UNDP	74100 Professional Services	90,000.00
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	234,204.00
				UNDP	04190	UNDP	71300 Local Consultants	75,000.00
				UNDP	04190	UNDP	72500 Supplies	134,000.00
				UNDP	11301	UNDP	72800 Information Technology Equipmt	5,625.00
				UNDP	04190	UNDP	72800 Information Technology Equipmt	130,000.00
				UNDP	11300	UNDP	71600 Travel	64,249.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	04190	UNDP	73100 Rental & Maintenance-Premises	724,000.00
				UNDP	11300	UNDP	74100 Professional Services	10,000.00
				UNDP	04190	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	50,000.00
	UNDP	04190	UNDP	74500 Miscellaneous Expenses	2,000.00			
Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,075,237.00	



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00094105 Crisis Bureau Management Plan	Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	830,858.00
				UNDP	11005	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	15,259,414.00
				UNDP	16100	UNISDR	61300 Salary & Post Adj Cst-IP Staff	1,000,000.00
				UNDP	11301	UNDP	61300 Salary & Post Adj Cst-IP Staff	441,587.00
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	238,000.00
TOTAL							23,776,713.00	
GRAND TOTAL							23,776,713.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094105 Crisis Bureau Management Plan	GOE Costs	1/1/2015	12/31/2017	UNDP	02550	UNDP	71600 Travel	163,992.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	11300	UNDP	71600 Travel	16,008.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	163,183.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	100,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	11300	UNDP	72500 Supplies	50,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
	Staff Salaries and costs	1/1/2015	12/31/2017	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,037,532.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,472,900.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	394,117.00
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	17,880,090.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	140,268.00
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	578,903.00
				UNDP	11005	UNDP	75700 Training, Workshops and Confer	45,773.00
				UNDP	11005	UNDP	61300 Salary & Post Adj Cst-IP Staff	254,227.00
				UNDP	16100	UNISDR	61300 Salary & Post Adj Cst-IP Staff	1,022,922.00
				TOTAL				
GRAND TOTAL							24,389,915.00	