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Annual Work Plan

Crisis Bureau - New York

Project: 00093892

Report Date: 1/22/2020

Project Title: CRU - Global Project - Crisis Response

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098148 SURGE	After Action Reviews	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	150,000.00
	Burundi SURGE Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	205,000.00
	Central African Republic SURGE	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	50,000.00
				UNDP	04150	UNDP	71200 International Consultants	350,000.00
	CUBA SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	20,000.00
				UNDP	04150	UNDP	71200 International Consultants	30,000.00
	Deployments to Libya	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	100,000.00
				UNDP	04150	UNDP	71200 International Consultants	200,000.00
	Early Recovery Coord. deploym.	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	1,050,000.00
				UNDP	04150	UNDP	71600 Travel	400,000.00
	ECUADOR	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	400,000.00
				UNDP	04150	UNDP	71600 Travel	177,100.00
	EL NINO/LA NINA deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	30,000.00
				UNDP	04150	UNDP	71200 International Consultants	120,000.00
	Equipment for Surge COs	1/1/2016	12/31/2017	UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
	ExpRes Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	150,000.00
				UNDP	04150	UNDP	71200 International Consultants	700,000.00
	FIJI SURGE Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	50,000.00
				UNDP	04150	UNDP	71600 Travel	50,000.00
	HAITI SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	75,000.00
UNDP				04150	UNDP	71600 Travel	25,000.00	
Iraq SURGE Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	0.00	
			UNDP	04150	UNDP	71200 International Consultants	0.00	



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00098148 SURGE	IRAQ SURGE PLAN - Nov 2016	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	20,000.00
				UNDP	04150	UNDP	71200 International Consultants	80,000.00
	Nepal SURGE Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	30,000.00
				UNDP	04150	UNDP	71200 International Consultants	70,000.00
	NIGERIA SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	80,000.00
				UNDP	04150	UNDP	71600 Travel	20,000.00
	RRPT Support staffing	1/1/2016	12/31/2017	UNDP	04150	UNDP	71300 Local Consultants	200,000.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	160,000.00
	SURGE Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	100,000.00
				UNDP	04150	UNDP	71600 Travel	200,000.00
	SURGE Plans	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	0.00
				UNDP	04150	UNDP	71200 International Consultants	92,900.00
	SYRIA SURGE	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	200,000.00
	Yemen SURGE Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	70,000.00
UNDP				04150	UNDP	71600 Travel	30,000.00	
TOTAL								5,705,000.00



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00098149 Rapid Response Systems	Crisis Response Packages CRPs	1/1/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	18,519.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04150	UNDP	71200 International Consultants	125,000.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	60,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	231,481.00
	Crisis Response Systems CRS	1/1/2016	12/31/2017	UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	35,000.00
				UNDP	04150	UNDP	71200 International Consultants	100,000.00
				UNDP	04150	UNDP	71600 Travel	30,000.00
	PDNA-PCNA	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	119,000.00
TOTAL							724,000.00	



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00098150 Capacity for Crisis Response	Crisis Response Trainings	1/1/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	231,481.00
				UNDP	32045	JPN	75100 Facilities & Administration	18,519.00
				UNDP	04150	UNDP	71200 International Consultants	40,000.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	577,000.00
	Regional Crisis Response	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	279,000.00
	Trainings for crisis response	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	0.00
TOTAL								1,146,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098151 Early Warning	EW at CO level	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	40,000.00
				UNDP	26900	SIDA	75700 Training, Workshops and Confer	40,000.00
				UNDP	26900	SIDA	71200 International Consultants	20,000.00
				UNDP	04150	UNDP	71600 Travel	30,000.00
				UNDP	04150	UNDP	71300 Local Consultants	30,000.00
	Strengthen information for EW	1/1/2016	12/31/2017	UNDP	26900	SIDA	61300 Salary & Post Adj Cst-IP Staff	125,122.00
				UNDP	26900	SIDA	75100 Facilities & Administration	18,293.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	108,000.00
				UNDP	04150	UNDP	71600 Travel	20,000.00
				UNDP	04150	UNDP	71200 International Consultants	50,000.00
	Support decision-making for EA	1/1/2016	12/31/2017	UNDP	26900	SIDA	71200 International Consultants	43,540.00
				UNDP	04150	UNDP	71200 International Consultants	20,000.00
				TOTAL				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098152 Crisis Interface	Humanitarian Financing	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	69,242.00
				UNDP	04150	UNDP	71600 Travel	10,000.00
				UNDP	04150	UNDP	71200 International Consultants	0.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
	Partnership for ER	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	20,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	130,758.00
				UNDP	19990	UNDP	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	04150	UNDP	71200 International Consultants	48,025.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	0.00
	Programme Criticality	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	61,000.00
				UNDP	30000	FAO	61300 Salary & Post Adj Cst-IP Staff	10,340.00
				UNDP	04150	UNDP	71200 International Consultants	13,000.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	3,407.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	WFP	61300 Salary & Post Adj Cst-IP Staff	43,082.00
				UNDP	30000	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	8,297.00
				UNDP	30000	WFP	71600 Travel	3,214.00
				UNDP	30000	UNOCHA	71600 Travel	962.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	1,037.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	2,000.00
UNDP	30000	UNHCR	61300 Salary & Post Adj Cst-IP Staff	23,264.00				
UNDP	30000	FAO	71600 Travel	771.00				
UNDP	30000	UNICEF	61300 Salary & Post Adj Cst-IP Staff	39,636.00				
UNDP	30000	UN	61300 Salary & Post Adj Cst-IP Staff	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098152 Crisis Interface	Programme Criticality	1/1/2016	12/31/2017	UNDP	30000	UNICEF	71600 Travel	2,957.00
				UNDP	30000	UN	71600 Travel	0.00
				UNDP	30000	UN	75100 Facilities & Administration	0.00
				UNDP	30000	WHO	61300 Salary & Post Adj Cst-IP Staff	17,233.00
				UNDP	30000	WHO	71600 Travel	1,286.00
				UNDP	30000	FAO	75100 Facilities & Administration	889.00
				UNDP	30000	UNHCR	71600 Travel	1,736.00
				UNDP	30000	UNFPA	61300 Salary & Post Adj Cst-IP Staff	12,063.00
				UNDP	04150	UNDP	71600 Travel	100,000.00
				UNDP	30000	UNFPA	71600 Travel	900.00
				UNDP	30000	WHO	75100 Facilities & Administration	1,481.00
				UNDP	30000	WFP	75100 Facilities & Administration	3,704.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	741.00
	World Humanitarian Summit	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	138,000.00
				UNDP	04150	UNDP	71200 International Consultants	150,953.00
				UNDP	04150	UNDP	71600 Travel	30,000.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	TOTAL							1,064,978.00



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00098153 Early Recovery	ER Evaluation	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	21,000.00	
				UNDP	04150	UNDP	71200 International Consultants	42,900.00	
	Inter-agency policy	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	53,300.00	
				UNDP	04150	UNDP	72600 Grants	188,900.00	
				UNDP	04150	UNDP	61200 Salaries Costs - GS Staff	47,106.00	
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	113,600.00	
				UNDP	04150	UNDP	61200 Salaries Costs - GS Staff	103,797.00	
	Leadership of the GCER	1/1/2016	12/31/2017	UNDP	04150	UNDP	72800 Information Technology Equipmt	15,000.00	
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	25,000.00	
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	93,719.00	
				UNDP	04150	UNDP	71600 Travel	10,000.00	
				UNDP	04150	UNDP	71200 International Consultants	56,100.00	
	TOTAL								770,422.00
	GRAND TOTAL								9,955,355.00



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00098148 SURGE	After Action Reviews	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	20,000.00
				UNDP	04150	UNDP	71200 International Consultants	50,000.00
	BANGLADESH SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	125,000.00
				UNDP	04150	UNDP	71600 Travel	25,000.00
	Central African Republic SURGE	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	0.00
				UNDP	04150	UNDP	71200 International Consultants	2,380.00
	Colombia Surge Plan	1/1/2017	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	210,000.00
				UNDP	04150	UNDP	71600 Travel	20,000.00
	CUBA 2017 IRMA SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	160,000.00
				UNDP	04150	UNDP	71600 Travel	30,713.00
	CUBA SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	120,000.00
				UNDP	04150	UNDP	71600 Travel	50,011.00
	Deployments to Libya	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	45,000.00
				UNDP	04150	UNDP	71600 Travel	1,000.00
	Early Recovery Coord. deploym.	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	141,191.00
				UNDP	04150	UNDP	71600 Travel	200,000.00
	ECUADOR	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	384.00
				UNDP	04150	UNDP	71200 International Consultants	5,474.00
	EL NINO/LA NINA deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	152,729.00
				UNDP	04150	UNDP	71600 Travel	0.00
ExpRes Deployments	1/1/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	28,444.00	
			UNDP	04150	UNDP	71200 International Consultants	750,000.00	
			UNDP	32045	JPN	71600 Travel	35,556.00	
			UNDP	32045	JPN	71200 International Consultants	20,000.00	



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00098148 SURGE	ExpRes Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	105,000.00
	HAITI SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	338,191.00
				UNDP	04150	UNDP	71600 Travel	41,342.00
	Iraq SURGE Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	105,275.00
				UNDP	04150	UNDP	71600 Travel	13,739.00
	IRAQ SURGE PLAN - Nov 2016	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	51,383.00
				UNDP	04150	UNDP	71600 Travel	950.00
	Irma Hurricane Responses	1/1/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	150,000.00
				UNDP	04150	UNDP	71200 International Consultants	300,000.00
				UNDP	32045	JPN	71600 Travel	50,000.00
	LIBERIA 2017	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	30,000.00
				UNDP	04150	UNDP	71200 International Consultants	170,000.00
	MYANMAR SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	40,000.00
				UNDP	04150	UNDP	71600 Travel	10,000.00
	Nepal SURGE Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	71500 UN Volunteers	6,996.00
				UNDP	04150	UNDP	71200 International Consultants	512.00
	NIGERIA SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	489,667.00
				UNDP	04150	UNDP	71400 Contractual Services - Individ	150,333.00
				UNDP	04150	UNDP	71600 Travel	100,935.00
	RPBA/PDNA deployments	1/1/2017	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	0.00
UNDP				04150	UNDP	71600 Travel	0.00	
RRPT Support staffing	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	324,680.00	
Sierra Leone SURGE Support	1/1/2016	12/31/2017	UNDP	32045	JPN	71600 Travel	20,000.00	
			UNDP	32045	JPN	71200 International Consultants	80,000.00	



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00098148 SURGE	Sierra Leone SURGE	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	18,000.00
	SOMALIA Surge Plan	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	156,000.00
				UNDP	04150	UNDP	71600 Travel	31,374.00
				UNDP	04150	UNDP	71200 International Consultants	99,000.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	13,626.00
	SOUTH SUDAN SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	62,370.00
				UNDP	04150	UNDP	71200 International Consultants	300,000.00
	SURGE Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	100,000.00
				UNDP	04150	UNDP	71200 International Consultants	100,000.00
	SURGE Plans	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	56,621.00
	SYRIA SURGE	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	0.00
				UNDP	04150	UNDP	71200 International Consultants	0.00
	TOTAL							



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00098149 Rapid Response Systems	Crisis Response Packages CRPs	1/1/2016	12/31/2017	UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	54,400.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	04150	UNDP	71200 International Consultants	173,600.00
				UNDP	04150	UNDP	71600 Travel	5,000.00
				UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04150	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	88,170.01
				UNDP	32045	JPN	75100 Facilities & Administration	7,053.60
	Crisis Response Systems CRS	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	103,000.00
				UNDP	04150	UNDP	71600 Travel	9,000.00
				UNDP	04150	UNDP	71200 International Consultants	157,000.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	36,000.00
	PDNA-PCNA	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	195,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	257,000.00
	TOTAL							1,100,223.61



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00098150 Capacity for Crisis Response	Crisis Response Trainings	1/1/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	18,518.00
				UNDP	04150	UNDP	71200 International Consultants	630,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	100,000.00
				UNDP	32045	JPN	71200 International Consultants	81,482.00
TOTAL								830,000.00



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00098151 Early Warning	EW at CO level	1/1/2016	12/31/2017	UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	167,000.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	70,000.00
	Strengthen information for EW	1/1/2016	12/31/2017	UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	120,000.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	83,000.00
				UNDP	04150	UNDP	71200 International Consultants	46,370.00
	Support decision-making for EA	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	192,750.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	30,000.00
TOTAL								729,120.00



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Crisis Bureau - New York

Project: 00093892

Report Date: 1/22/2020

Project Title: CRU - Global Project - Crisis Response

Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098152 Crisis Interface	Humanitarian Financing	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	04150	UNDP	71200 International Consultants	112,000.00
				UNDP	04150	UNDP	71600 Travel	29,200.00
	Partnership for ER	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	37,530.00
				UNDP	04150	UNDP	71600 Travel	3,437.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	5,500.00
	Programme Criticality	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	58,000.00
	World Humanitarian Summit	1/1/2016	12/31/2017	UNDP	30000	MFA NORWAY	72100 Contractual Services-Companies	139,094.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	75,000.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	12,096.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04150	UNDP	71200 International Consultants	15,000.00
TOTAL							516,857.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098153 Early Recovery	Early recovery capacity	1/1/2016	12/31/2017	UNDP	30079	EC-ECHO	75100 Facilities & Administration	13,796.00
				UNDP	30079	EC-ECHO	74500 Miscellaneous Expenses	2,500.00
				UNDP	04150	UNDP	71200 International Consultants	60,000.00
				UNDP	30079	EC-ECHO	71200 International Consultants	12,082.00
				UNDP	30079	EC-ECHO	71600 Travel	65,000.00
				UNDP	30079	EC-ECHO	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30079	EC-ECHO	75700 Training, Workshops and Confer	96,250.00
	ER Evaluation	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	21,000.00
				UNDP	04150	UNDP	71200 International Consultants	54,998.00
	Inter-agency coordination	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	180,000.00
	Inter-agency policy	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	139,000.00
				UNDP	30000	UNHCR	71200 International Consultants	23,150.00
				UNDP	04150	UNDP	72600 Grants	155,933.00
				UNDP	04150	UNDP	71200 International Consultants	60,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	1,852.00
	Leadership of the GCER	1/1/2016	12/31/2017	UNDP	04150	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	30079	EC-ECHO	72100 Contractual Services-Companies	18,750.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	102,000.00
UNDP				04150	UNDP	61100 Salary Costs - NP Staff	60,000.00	
UNDP				04150	UNDP	71200 International Consultants	48,000.00	



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TOTAL						1,181,811.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103771 Programme Criticality	Guidance and Tools	1/1/2017	12/31/2017	UNDP	30000	WFP	71200 International Consultants	6,652.00
				UNDP	30000	WHO	75100 Facilities & Administration	604.00
				UNDP	04150	UNDP	71200 International Consultants	11,437.00
				UNDP	30000	FAO	71200 International Consultants	1,668.00
				UNDP	30000	WHO	71200 International Consultants	2,510.00
				UNDP	30000	UNOCHA	71200 International Consultants	1,583.00
				UNDP	30000	UNHCR	71200 International Consultants	3,647.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	807.00
				UNDP	30000	FAO	75100 Facilities & Administration	345.00
				UNDP	30000	UNFPA	71200 International Consultants	1,943.00
				UNDP	30000	UNICEF	71200 International Consultants	5,856.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	1,337.00
				UNDP	30000	WFP	75100 Facilities & Administration	1,462.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	336.00
	UNDP	30000	UNFPA	75100 Facilities & Administration	416.00			
	Secretariat Support to PCCT	1/1/2017	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	72,668.00
				UNDP	30000	FAO	61300 Salary & Post Adj Cst-IP Staff	9,563.00
				UNDP	30000	UNICEF	61300 Salary & Post Adj Cst-IP Staff	37,127.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	1,336.00
				UNDP	30000	WHO	61300 Salary & Post Adj Cst-IP Staff	16,768.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	416.00
				UNDP	30000	WHO	75100 Facilities & Administration	603.00
				UNDP	30000	WFP	75100 Facilities & Administration	1,461.00
UNDP				30000	UNOCHA	75100 Facilities & Administration	335.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103771 Programme Criticality	Secretariat Support to PCCT	1/1/2017	12/31/2017	UNDP	30000	UNHCR	75100 Facilities & Administration	807.00
				UNDP	30000	UNFPA	61300 Salary & Post Adj Cst-IP Staff	11,551.00
				UNDP	30000	FAO	75100 Facilities & Administration	344.00
				UNDP	30000	WFP	61300 Salary & Post Adj Cst-IP Staff	40,601.00
				UNDP	30000	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	9,322.00
				UNDP	30000	UNHCR	61300 Salary & Post Adj Cst-IP Staff	22,416.00
	Training and Rosters	1/1/2017	12/31/2017	UNDP	30000	WHO	71600 Travel	3,360.00
				UNDP	30000	FAO	75100 Facilities & Administration	344.00
				UNDP	30000	UNICEF	71600 Travel	7,140.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	807.00
				UNDP	30000	WFP	71600 Travel	7,560.00
				UNDP	30000	UNOCHA	71600 Travel	1,680.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	416.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	1,337.00
				UNDP	04150	UNDP	71600 Travel	14,000.00
				UNDP	30000	FAO	71600 Travel	1,680.00
				UNDP	30000	UNFPA	71600 Travel	2,100.00
				UNDP	30000	WHO	75100 Facilities & Administration	604.00
				UNDP	30000	WFP	75100 Facilities & Administration	1,462.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	336.00
UNDP	30000	UNHCR	71600 Travel	4,200.00				
TOTAL							312,947.00	
GRAND TOTAL							10,379,834.61	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098148 SURGE	After Action Reviews	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	70,000.00
				UNDP	04150	UNDP	71600 Travel	20,000.00
	BANGLADESH SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	50,000.00
				UNDP	04150	UNDP	71200 International Consultants	150,000.00
	Capacity Support -Ethiopia CO	1/1/2016	12/31/2018	UNDP	04150	UNDP	71600 Travel	50,000.00
				UNDP	04150	UNDP	71200 International Consultants	150,000.00
	Colombia Surge Plan	1/1/2017	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	40,000.00
				UNDP	04150	UNDP	71600 Travel	17,198.00
	CUBA 2017 IRMA SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	70,713.00
				UNDP	04150	UNDP	71200 International Consultants	120,000.00
	DRC-2018 SURGE PLAN	1/1/2016	12/31/2018	UNDP	04150	UNDP	71600 Travel	50,000.00
				UNDP	04150	UNDP	71200 International Consultants	150,000.00
	Early Recovery Coord. deploym.	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	300,000.00
				UNDP	04150	UNDP	71600 Travel	50,000.00
	ERITREA-2018 SURGE PLAN	1/1/2016	12/31/2018	UNDP	04150	UNDP	71200 International Consultants	130,000.00
				UNDP	04150	UNDP	71600 Travel	20,000.00
	ExpRes Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	499,500.00
				UNDP	04150	UNDP	71600 Travel	300,500.00
	Humanitarian-DevPeace Nexus/ER	1/1/2016	12/31/2018	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,000,000.00
				UNDP	04150	UNDP	71600 Travel	100,000.00
Indonesia - 2018	1/1/2016	12/31/2018	UNDP	04150	UNDP	71600 Travel	20,000.00	
			UNDP	04150	UNDP	71200 International Consultants	180,000.00	
Integatation-CB-BPPS-Reg Roster	1/1/2016	12/31/2019	UNDP	04150	UNDP	71200 International Consultants	72,000.00	



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00098148 SURGE	Irma Hurricane Responses	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	82,575.00
				UNDP	04150	UNDP	71200 International Consultants	170,000.00
	LIBERIA 2017	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	150,000.00
				UNDP	04150	UNDP	71600 Travel	50,000.00
	MYANMAR SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	100,000.00
				UNDP	04150	UNDP	71600 Travel	50,000.00
	NIGERIA SURGE PLAN	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	80,000.00
				UNDP	04150	UNDP	71600 Travel	50,924.00
	RPBA/PDNA deployments	1/1/2017	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	100,000.00
				UNDP	04150	UNDP	71600 Travel	50,500.00
	RRPT Support staffing	1/1/2016	12/31/2017	UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	170,000.00
				UNDP	04150	UNDP	71300 Local Consultants	252,040.00
	Support to PAPP	1/1/2016	12/31/2018	UNDP	04150	UNDP	71600 Travel	30,000.00
				UNDP	04150	UNDP	71200 International Consultants	130,000.00
	SURGE Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	04150	UNDP	71600 Travel	200,000.00
SURGE Plans	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	450,000.00	
TOTAL								5,925,950.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098149 Rapid Response Systems	Crisis Response Packages CRPs	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	0.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	16,000.00
				UNDP	04150	UNDP	77100 Salary and related costs-TA/NP	155,100.00
				UNDP	04150	UNDP	71200 International Consultants	50,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	16,500.00
	Crisis Response Systems CRS	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	26,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04150	UNDP	71200 International Consultants	70,000.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	27,500.00
	PDNA-PCNA	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	100,000.00
				UNDP	04150	UNDP	71200 International Consultants	80,000.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	257,000.00
	TOTAL							858,100.00



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00098150 Capacity for Crisis Response	Crisis Response Trainings	1/1/2016	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	181.80
				UNDP	04150	UNDP	71200 International Consultants	30,000.00
				UNDP	04150	UNDP	71600 Travel	9,900.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	502,500.00
	Partnership Development	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	30,000.00
	Regional Crisis Response	1/1/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	7,196.00
				UNDP	04150	UNDP	71600 Travel	300,000.00
				UNDP	04150	UNDP	71200 International Consultants	2,500.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	88,500.00
				UNDP	32045	JPN	71200 International Consultants	89,020.34
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	70,000.00
				UNDP	32045	JPN	71600 Travel	742.66
	TOTAL							1,130,540.80



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00098151 Early Warning	EW at CO level	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	04150	UNDP	71200 International Consultants	80,000.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	120,000.00
				UNDP	04150	UNDP	77100 Salary and related costs-TA/NP	42,000.00
	Strengthen information for EW	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	248,000.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	04150	UNDP	77100 Salary and related costs-TA/NP	42,000.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	200,000.00
	Support decision-making for EA	1/1/2016	12/31/2017	UNDP	04150	UNDP	77100 Salary and related costs-TA/NP	42,000.00
				UNDP	04150	UNDP	71200 International Consultants	30,000.00
	TOTAL							884,000.00



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00098152 Crisis Interface	Displacement Initiatives	1/1/2018	12/31/2018	UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	138,927.00
				UNDP	04150	UNDP	71600 Travel	0.00
				UNDP	04150	UNDP	71200 International Consultants	0.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	0.00
	Humanitarian Financing	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	12,050.00
				Norwegian Refugee Council	04150	UNDP	74100 Professional Services	50,000.00
				UNDP	04150	UNDP	71200 International Consultants	185,000.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	0.00
	Partnership for ER	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	40,000.00
				UNITAR Jeju Int. Train. Ctr	04150	UNDP	74100 Professional Services	36,600.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04150	UNDP	71600 Travel	10,000.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	18,400.00
	World Humanitarian Summit	1/1/2016	12/31/2017	UNDP	30000	MFA NORWAY	72100 Contractual Services-Companies	139,991.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	11,199.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	150,000.00
				UNDP	04150	UNDP	71600 Travel	27,500.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
UNDP				04150	UNDP	71200 International Consultants	127,840.00	
UNDP	04150	UNDP	72100 Contractual Services-Companies	70,009.00				



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TOTAL						1,049,516.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098153 Early Recovery	Early recovery capacity	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	0.00
				UNDP	30079	EC-ECHO	71200 International Consultants	60,537.00
				UNDP	04150	UNDP	71600 Travel	0.00
	ER Evaluation	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	16,500.00
				UNDP	04150	UNDP	71200 International Consultants	55,164.00
	Inter-agency coordination	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	20,000.00
	Inter-agency policy	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	0.00
	Leadership of the GCER	1/1/2016	12/31/2017	UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	04150	UNDP	71600 Travel	22,000.00
				UNDP	04150	UNDP	71200 International Consultants	71,500.00
UNDP				04150	UNDP	77100 Salary and related costs-TA/NP	329,218.00	
TOTAL								614,919.00



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00103771 Programme Criticality	Guidance and Tools	1/1/2017	12/31/2017	UNDP	30000	UNFPA	71200 International Consultants	1,970.00
				UNDP	30000	FAO	72100 Contractual Services-Companies	1,213.00
				UNDP	30000	UNHCR	72100 Contractual Services-Companies	2,677.00
				UNDP	30000	WHO	74200 Audio Visual&Print Prod Costs	1,851.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	394.00
				UNDP	30000	UN	75100 Facilities & Administration	1,440.00
				UNDP	30000	FAO	71200 International Consultants	1,741.00
				UNDP	04150	UNFPA	71200 International Consultants	0.00
				UNDP	30000	WHO	71200 International Consultants	2,748.00
				UNDP	30000	UNFPA	73300 Rental & Maint of Info Tech Eq	253.00
				UNDP	30000	UNICEF	73300 Rental & Maint of Info Tech Eq	814.00
				UNDP	30000	UN	73300 Rental & Maint of Info Tech Eq	923.00
				UNDP	30000	WFP	75100 Facilities & Administration	1,437.00
				UNDP	30000	UNICEF	71200 International Consultants	6,350.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	7,426.00
				UNDP	30000	UNFPA	72100 Contractual Services-Companies	1,373.00
				UNDP	30000	UNICEF	72100 Contractual Services-Companies	4,425.00
				UNDP	30000	UNFPA	74200 Audio Visual&Print Prod Costs	1,327.00
				UNDP	30000	UN	74200 Audio Visual&Print Prod Costs	4,852.00
				UNDP	04150	UNDP	71200 International Consultants	10,655.00
UNDP	30000	UNOCHA	75100 Facilities & Administration	270.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103771 Programme Criticality	Guidance and Tools	1/1/2017	12/31/2017	UNDP	30000	UN	71200 International Consultants	7,202.00
				UNDP	30000	UN	72100 Contractual Services-Companies	5,019.00
				UNDP	30000	WHO	73300 Rental & Maint of Info Tech Eq	352.00
				UNDP	30000	UNOCHA	73300 Rental & Maint of Info Tech Eq	173.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	7,178.00
				UNDP	30000	UNICEF	74200 Audio Visual&Print Prod Costs	4,278.00
				UNDP	30000	FAO	75100 Facilities & Administration	348.00
				UNDP	30000	UNHCR	73300 Rental & Maint of Info Tech Eq	493.00
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	2,588.00
				UNDP	30000	WFP	71200 International Consultants	7,187.00
				UNDP	30000	UNOCHA	71200 International Consultants	1,352.00
				UNDP	04150	UNDP	73300 Rental & Maint of Info Tech Eq	1,367.00
				UNDP	30000	FAO	73300 Rental & Maint of Info Tech Eq	223.00
				UNDP	30000	WHO	75100 Facilities & Administration	549.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	768.00
				UNDP	30000	WFP	73300 Rental & Maint of Info Tech Eq	922.00
				UNDP	30000	WFP	74200 Audio Visual&Print Prod Costs	4,842.00
				UNDP	30000	UNOCHA	74200 Audio Visual&Print Prod Costs	911.00
				UNDP	30000	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	UNHCR	71200 International Consultants	3,841.00
UNDP	30000	WHO	72100 Contractual Services-Companies	1,915.00				
UNDP	30000	WFP	72100 Contractual Services-Companies	5,009.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103771 Programme Criticality	Guidance and Tools	1/1/2017	12/31/2017	UNDP	30000	UNOCHA	72100 Contractual Services-Companies	942.00
				UNDP	30000	FAO	74200 Audio Visual&Print Prod Costs	1,173.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	1,269.00
	Secretariat Support to PCCT	1/1/2017	12/31/2017	UNDP	30000	WHO	61300 Salary & Post Adj Cst-IP Staff	13,624.00
				UNDP	30000	WFP	75100 Facilities & Administration	2,851.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	536.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	52,833.00
				UNDP	30000	UN	61300 Salary & Post Adj Cst-IP Staff	35,712.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	2,519.00
				UNDP	30000	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	WFP	61300 Salary & Post Adj Cst-IP Staff	35,638.00
				UNDP	30000	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	6,705.00
				UNDP	30000	WHO	75100 Facilities & Administration	1,090.00
				UNDP	30000	UNFPA	61300 Salary & Post Adj Cst-IP Staff	9,768.00
				UNDP	30000	FAO	75100 Facilities & Administration	691.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	1,524.00
				UNDP	30000	UN	75100 Facilities & Administration	2,857.00
				UNDP	30000	FAO	61300 Salary & Post Adj Cst-IP Staff	8,631.00
				UNDP	30000	UNICEF	61300 Salary & Post Adj Cst-IP Staff	31,484.00
				UNDP	30000	UNHCR	61300 Salary & Post Adj Cst-IP Staff	19,047.00
	UNDP	30000	UNFPA	75100 Facilities & Administration	781.00			
Training and Rosters	1/1/2017	12/31/2017	UNDP	30000	FAO	71600 Travel	1,092.00	
			UNDP	30000	UN	71600 Travel	4,517.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103771 Programme Criticality	Training and Rosters	1/1/2017	12/31/2017	UNDP	30000	UNFPA	75700 Training, Workshops and Confer	2,562.00
				UNDP	30000	WHO	71600 Travel	1,724.00
				UNDP	30000	UNICEF	71600 Travel	3,983.00
				UNDP	30000	UN	75100 Facilities & Administration	1,111.00
				UNDP	30000	WHO	75700 Training, Workshops and Confer	3,573.00
				UNDP	30000	WFP	75700 Training, Workshops and Confer	9,348.00
				UNDP	30000	UNOCHA	75700 Training, Workshops and Confer	1,759.00
				UNDP	30000	UN	75700 Training, Workshops and Confer	9,367.00
				UNDP	30000	WFP	71600 Travel	4,508.00
				UNDP	30000	UNOCHA	71600 Travel	848.00
				UNDP	30000	UNHCR	71600 Travel	2,409.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	304.00
				UNDP	04150	UNDP	71600 Travel	6,683.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	979.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	13,858.00
				UNDP	30000	FAO	75700 Training, Workshops and Confer	2,264.00
				UNDP	30000	UNFPA	71600 Travel	1,235.00
				UNDP	30000	WHO	75100 Facilities & Administration	424.00
				UNDP	30000	WFP	75100 Facilities & Administration	1,108.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	209.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	592.00
				UNDP	30000	UNHCR	75700 Training, Workshops and Confer	4,996.00
				UNDP	30000	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	FAO	75100 Facilities & Administration	268.00
UNDP	30000	UNICEF	75700 Training, Workshops and Confer	8,258.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									428,310.00
GRAND TOTAL									10,891,335.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098148 SURGE	2019 Cyclone Idai Support	1/1/2016	12/31/2019	UNDP	04150	UNDP	71200 International Consultants	600,000.00
				UNDP	04150	UNDP	71600 Travel	200,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
	2019 Yemen SURGE Plan	1/1/2016	12/31/2019	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	280,000.00
				UNDP	04150	UNDP	71600 Travel	50,000.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	170,000.00
				UNDP	04150	UNDP	71200 International Consultants	0.00
	Afghanistan 2019 Support	1/1/2016	12/31/2019	UNDP	04150	UNDP	71600 Travel	50,000.00
	Capacity Support -Ethiopia CO	1/1/2016	12/31/2018	UNDP	04150	UNDP	71200 International Consultants	100,000.00
				UNDP	04150	UNDP	71600 Travel	4,179.00
	Digital Lighthouse Initiatives	1/1/2016	12/31/2019	UNDP	11301	UNDP	71300 Local Consultants	50,000.00
				UNDP	04150	UNDP	64300 Staff Mgmt Costs - IP Staff	35,000.00
				UNDP	11301	UNDP	71200 International Consultants	150,000.00
				UNDP	11301	UNDP	71600 Travel	25,000.00
	Early Recovery Coord. deploym.	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	0.00
				UNDP	04150	UNDP	71600 Travel	0.00
	Enhancement of ExpRes Rosters	1/1/2016	12/31/2019	UNDP	04150	UNDP	71200 International Consultants	0.00
	ERITREA-2018 SURGE PLAN	1/1/2016	12/31/2018	UNDP	04150	UNDP	71600 Travel	34,495.00
				UNDP	04150	UNDP	71200 International Consultants	40,000.00
	ExpRes Deployments	1/1/2016	12/31/2017	UNDP	59010	UNDP	71200 International Consultants	3,600.00
UNDP				59010	UNDP	71300 Local Consultants	8,400.00	
UNDP				04150	UNDP	71200 International Consultants	1,700,000.00	
UNDP				59010	UNDP	75100 Facilities & Administration	950.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098148 SURGE	ExpRes Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	221,610.00
	Humanitarian-DevPeace Nexus/ER	1/1/2016	12/31/2018	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	600,000.00
				UNDP	04150	UNDP	71600 Travel	280,000.00
	India 2019 SURGE SUPPORT	1/1/2016	12/31/2019	UNDP	04150	UNDP	71200 International Consultants	90,000.00
				UNDP	04150	UNDP	71600 Travel	10,000.00
	Indonesia - 2018	1/1/2016	12/31/2018	UNDP	04150	UNDP	71200 International Consultants	130,000.00
				UNDP	04150	UNDP	71600 Travel	10,000.00
				UNDP	04150	UNDP	71500 UN Volunteers	40,000.00
	Integtation-CB-BPPS-Reg Roster	1/1/2016	12/31/2019	UNDP	04150	UNDP	71200 International Consultants	0.00
	RPBA/PDNA deployments	1/1/2017	12/31/2017	UNDP	04150	UNDP	71600 Travel	188,002.00
				UNDP	04150	UNDP	71200 International Consultants	0.00
	RRPT Support staffing	1/1/2016	12/31/2017	UNDP	04150	UNDP	71300 Local Consultants	150,000.00
				UNDP	04150	UNDP	71600 Travel	30,000.00
				UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04150	UNDP	71200 International Consultants	160,000.00
				UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	136,827.00
	South Sudan - 2019 SURGE PLAN	1/1/2016	12/31/2019	UNDP	04150	UNDP	71200 International Consultants	130,000.00
UNDP				04150	UNDP	71600 Travel	70,000.00	
Support to GPN TL staff salary	1/1/2016	12/31/2019	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00	
SURGE Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	800,000.00	
			UNDP	04150	UNDP	71200 International Consultants	10,000.00	



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00098148 SURGE	SURGE Deployments	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	200,000.00
	SURGE plan for SUDAN-2019	1/1/2016	12/31/2019	UNDP	04150	UNDP	71600 Travel	70,000.00
				UNDP	04150	UNDP	71200 International Consultants	180,000.00
	SURGE Plans	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	490,986.00
	SURGE-Bahamas Hurricane Dorian	1/1/2016	12/31/2019	UNDP	04150	UNDP	71300 Local Consultants	5,000.00
				UNDP	04150	UNDP	71200 International Consultants	150,000.00
				UNDP	04150	UNDP	71600 Travel	145,000.00
	Venezuela-2019	1/1/2016	12/31/2019	UNDP	04150	UNDP	71200 International Consultants	100,000.00
UNDP				04150	UNDP	71600 Travel	50,000.00	
TOTAL								8,154,049.00



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00098149 Rapid Response Systems	Crisis Response Packages CRPs	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	10,000.00
				UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	106,200.00
				UNDP	04150	UNDP	71200 International Consultants	0.00
				UNDP	04150	UNDP	72300 Materials & Goods	110,000.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04150	UNDP	72800 Information Technology Equipmt	40,000.00
				HQ-IMPACT Initiatives	04150	UNDP	71200 International Consultants	34,954.00
	UNDP	04150	UNDP	73500 Reimbursement Costs	500.00			
	Crisis Response Systems CRS	1/1/2016	12/31/2017	UNDP	28400	UNDP-FW	71200 International Consultants	23,925.23
				UNDP	04150	UNDP	71200 International Consultants	40,000.00
				UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	73,338.00
				UNDP	04150	UNDP	71600 Travel	1,000.00
				UNDP	04150	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,674.77
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	PDNA-PCNA	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	257,000.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	101,000.00
				UNDP	04150	UNDP	71200 International Consultants	500.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	04150	UNDP	73400 Rental & Maint of Other Equip	1,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						810,892.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098150 Capacity for Crisis Response	CB KM Systems & Tools	1/1/2016	12/31/2019	UNDP	30000	SDC	77300 Salary and related costs-TA/IP	70,100.00
				UNDP	30000	SDC	71600 Travel	0.00
				UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	67,222.00
				UNDP	04150	UNDP	71600 Travel	10,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	6,293.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	04150	UNDP	71200 International Consultants	110,000.00
				UNDP	04150	UNDP	71300 Local Consultants	2,000.00
	Crisis Response Trainings	1/1/2016	12/31/2017	UNDP	30000	SDC	75700 Training, Workshops and Confer	115,456.00
				UNDP	04150	UNDP	71600 Travel	15,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	8,552.00
				UNDP	04150	UNDP	71200 International Consultants	2,000.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	100,000.00
	Regional Crisis Response	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04150	UNDP	71600 Travel	250,000.00
				UNDP	04150	UNDP	74100 Professional Services	100.00
				UNDP	04150	UNDP	64300 Staff Mgmt Costs - IP Staff	1,000.00
	TOTAL							757,723.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098151 Early Warning	EW at CO level	1/1/2016	12/31/2017	UNDP	04150	UNDP	72100 Contractual Services-Companies	92,911.00
				UNDP	04150	UNDP	71200 International Consultants	80,000.00
	Strengthen information for EW	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	80,000.00
				UNDP	04150	UNDP	72100 Contractual Services-Companies	179,617.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	250,000.00
				UNDP	04150	UNDP	71200 International Consultants	140,000.00
				UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	55,954.00
	Support decision-making for EA	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	20,000.00
TOTAL								898,482.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098152 Crisis Interface	External Evaluation	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04150	UNDP	71600 Travel	0.00
	Humanitarian Financing	1/1/2016	12/31/2017	Norwegian Refugee Council	04150	UNDP	74100 Professional Services	50,000.00
				UNDP	04150	UNDP	71600 Travel	20,000.00
				UNDP	04150	UNDP	71200 International Consultants	50,000.00
	Partnership for ER	1/1/2016	12/31/2017	UNDP	04150	UNDP	74100 Professional Services	81,700.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNITAR Jeju Int. Train. Ctr	04150	UNDP	74100 Professional Services	18,300.00
	Programme Criticality	1/1/2016	12/31/2017	United Nations Population Fund	04150	UNDP	71200 International Consultants	61,000.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	9,000.00
				UNDP	04150	UNDP	74300 Contributions	0.00
	World Humanitarian Summit	1/1/2016	12/31/2017	UNDP	04150	UNDP	71300 Local Consultants	31,500.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	5,600.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	73,334.00
				UNDP	04150	UNDP	71200 International Consultants	0.00
				UNDP	04150	UNDP	71600 Travel	70,000.00
				UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	53,379.00
UNDP	04150	UNDP	74200 Audio Visual&Print Prod Costs	6,500.00				
TOTAL							553,313.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098153 Early Recovery	3rd Safe Schools Conference	3/28/2019	12/31/2019	UNDP	30000	NOR	75700 Training, Workshops and Confer	277,240.38
				UNDP	30000	NOR	75100 Facilities & Administration	23,850.90
				UNDP	30000	NOR	61200 Salaries Costs - GS Staff	17,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,470.00
				UNDP	30000	NOR	71600 Travel	2,425.84
	ER Evaluation	1/1/2016	12/31/2017	UNDP	04150	UNDP	71600 Travel	25,555.00
	Inter-agency policy	1/1/2016	12/31/2017	UNDP	04150	UNDP	63100 Non-Recurrent Payroll - NP Stf	146,887.00
				UNDP	04150	UNDP	75700 Training, Workshops and Confer	5,690.00
	Leadership of the GCER	1/1/2016	12/31/2017	UNDP	04150	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04150	UNDP	77300 Salary and related costs-TA/IP	175,000.00
				UNDP	04150	UNDP	75100 Facilities & Administration	0.00
				UNDP	04150	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	04150	UNDP	71600 Travel	32,000.00
				UNDP	04150	UNDP	71200 International Consultants	3,627.00
				UNDP	04150	UNDP	73100 Rental & Maintenance-Premises	31,241.00
TOTAL								761,987.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103771 Programme Criticality	Guidance and Tools	1/1/2017	12/31/2017	UNDP	30000	UNICEF	71200 International Consultants	2,385.00
				UNDP	30000	FAO	75100 Facilities & Administration	157.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	191.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	146.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	54.00
				UNDP	04150	UNDP	71200 International Consultants	20,000.00
				UNDP	30000	UNFPA	71200 International Consultants	676.00
				UNDP	30000	WHO	75100 Facilities & Administration	143.00
				UNDP	30000	UN	71200 International Consultants	14,603.00
				UNDP	30000	UNHCR	71200 International Consultants	1,823.00
				UNDP	30000	FAO	71200 International Consultants	1,963.00
				UNDP	30000	WFP	75100 Facilities & Administration	300.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	49.00
				UNDP	30000	WHO	71200 International Consultants	1,788.00
				UNDP	30000	WFP	71200 International Consultants	3,749.00
				UNDP	30000	UNOCHA	71200 International Consultants	610.00
UNDP	30000	UN	75100 Facilities & Administration	1,168.00				
TOTAL							49,805.00	
GRAND TOTAL							11,986,251.12	



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Annual Work Plan

Crisis Bureau - New York

Project: 00093892

Report Date: 1/22/2020

Project Title: CRU - Global Project - Crisis Response

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098148 SURGE	SURGE Plans	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	2,000,000.00
TOTAL								2,000,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098149 Rapid Response Systems	Crisis Response Systems CRS	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	200,000.00
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098150 Capacity for Crisis Response	CB KM Systems & Tools	1/1/2016	12/31/2019	UNDP	30000	SDC	75700 Training, Workshops and Confer	92,593.00
				UNDP	30000	SDC	75100 Facilities & Administration	7,407.00
TOTAL								100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098151 Early Warning	EW at CO level	1/1/2016	12/31/2017	UNDP	04150	UNDP	71200 International Consultants	80,000.00
				UNDP	04150	UNDP	73300 Rental & Maint of Info Tech Eq	45,500.00
	Strengthen information for EW	1/1/2016	12/31/2017	UNDP	04150	UNDP	71300 Local Consultants	3,000.00
				UNDP	04150	UNDP	73300 Rental & Maint of Info Tech Eq	10,000.00
				UNDP	04150	UNDP	71200 International Consultants	77,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	115,000.00
				UNDP	04150	UNDP	71600 Travel	25,000.00
				UNDP	04150	UNDP		
TOTAL								355,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098152 Crisis Interface	World Humanitarian Summit	1/1/2016	12/31/2017	UNDP	04150	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04150	UNDP	71300 Local Consultants	3,000.00
				UNDP	04150	UNDP	71200 International Consultants	220,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	16,000.00
				UNDP	04150	UNDP	71600 Travel	45,000.00
TOTAL							294,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098153 Early Recovery	Leadership of the GCER	1/1/2016	12/31/2017	UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	46,749.00
				UNDP	04150	UNDP	71600 Travel	35,000.00
				UNDP	04150	UNDP	71200 International Consultants	45,000.00
				UNDP	04150	UNDP	73100 Rental & Maintenance- Premises	5,000.00
TOTAL								131,749.00
GRAND TOTAL								3,081,249.00