

UNDP HACT Itemized Cost Estimate (ICE)

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UNDP Co	untry Off	ce Name												UND	P Pakis	tan									
Impleme	nting Part	ner or Respon	isible Party Name											EVK	2CNR-It	aly									
Project or	Program	me Name			STUDENTS AND GLACIERS - A SCIENTIFIC BASED APPROACH TO MONITOR CLIMATE AND GLACIERS IN PAKISTAN MOUNTAIN REGIONS TO SUPPORT HYDROGEOLOGICAL RISK PREVENTION																				
Time Peri					24 Months															-					
										2	022						In Euro						2024		
Budget Line Item#	ATLAS Activity ID	AWP Output Description	AWP Activity Description	Action Description	Item Description	UNDP Account	Measurement unit	Unit cost	Q1 quantity	Q1 amount	Q2 quantity	Q2 amount	Q3 quantity	Q3 amount	Q4 quantity	Q4 amount	Q5 quantity	Q5 Amount	Q6 quantity	Q6 Amount	Q7 quantity	Q7 Amount	Q8 quantity	Q8Amount	Amount Tot
1	1			1.1.1 Recstoration survey	1 senior researcher travel 7,198, consultant 6,683 ,procurement 122,admin cost 997		1 senior researcher travel 7,198, consultant 6,683 ,procurement 122,admin cost 997	14,991	1	14,991												-		-	14,99
2	1		Climate monitoring	1.1.2 Weather station restoration planning and installation	AWS procurement 52530,		AWS procurement 52530,	17,500	2	35,000					1	17,530									52,53
3	1		network (Intallation and maintenance)	1.1.3Weather station restoration	AWS + spare parts Travel, consultant, event, procurement, admin		AWS + spare parts Travel, consultant, event, procurement, admin	25,200							1	25,200									25,20
4	1			1.1.4 Weather station checking and maintenance	licket/board & lodging/logistics Travel, consultant, event, procurement,		Ticket/board & lodging/logistics Travel, consultant, event,	23,475		-		-		-	0	10,119	1	13,356						-	23,47
5	1			1.1.5 Data provision	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	9,993		-		-							1	9,993		-		-	9,9
6	1			1.2a.1 Glacier and area selection	2 senior researcher consultant 6,800		2 senior researcher consultant 6,800	3,400	2	6,800		-						-		-		-		-	6,8
7	1		Study and monitoring of	1.2a.2 Data acquisition for glacier area change assessment	2 senior researcher ,consultant 6800		2 senior researcher ,consultant 6800	3,477		-	2	6,955		-		-						-		-	6,9
8	1		glaciers and glacial bodies a) MULTITEMPORAL ANALYIS	12a2 Clasion and shanes	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	27,201		-		-			0	9,964	1	17,237							27,20
9	1			1.2a.4 Final change assessment	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	43,496		-		-					0	14,929.98	0.66	28,566.02		-		-	43,49
10	1			1.2b.1 Glaciers selection	1 senior researcher consultant 15,000		1 senior researcher consultant 15,000	15,000	1	15,000		-		-		-		-		-		-			15,00
11	1			1.2b.2 Selection of glaciers for field activities	2 senior researcher consultant 8,200, procurement 4,300,		2 senior researcher consultant 8,200 , procurement 4,300,	6,250	2	12,500														-	12,50
12	1	Assessment and monitoring system of mountain		1.2b.3 Planning of field missions on selected glaciers (year 1)	lumpsum travel 8800, consultant 7400 , event 6800, Admin Cost 11,000,		lumpsum travel 8800, consultant 7400 , event 6800, Admin Cost 11,000,	34,250	1	34,250		-		-		-						-		-	34,25

1									_							In Euro						2024			
Budget Line	ATLAS		414/D 4 -17 -74 -							20	022					2	023		0.0		07		2024		
Line Item#	Activity	AWP Output Description	AWP Activity Description	Action Description	Item Description	UNDP Account	Measurement unit	Unit cost	Q1 quantity	Q1 amount	Q2 quantity	Q2 amount	Q3 quantity	Q3 amount	Q4 quantity	Q4 amount	Q5 quantity	Q5 Amount	Q6 quantity	Q6 Amount	Q7 quantity	Q7 Amount	Q8 quantity	Q8Amount	Amount Total
13	1	glaciers and climate improved in Pakistan mountain areas contributing to improved		1.2b.4 Field activities on selected glaciers	Field missions travel 9,308,consultant 4,946 event 5,073, pro 2,186, admin cost 5,087		Field missions travel 9,308,consultant 4,946 event 5,073, pro 2,186, admin cost 5,087	6,649	4	26,595						-		-		-		-		-	26,595
14	1	planning and management of water and natural resources including the	Study and monitoring of glaciers and glacia bodies b) FIELD	1.2b.5 Validation of acquired	consultant 18,025, event1,000, , admin 914.74		consultant 18,025, event1,000, , admin 914.74	19,940		-			1	19,940		-		-				-			19,940
15	1	sustenance of biological diversity and support to	MONITORING	1.2b.6 Data Elaboration	Travel 3297.63, consultant 12,553.08, event 1,187.36,		17aver 3297.63, consultant 12,553.08, event 1,187.36,	24,706		-		-	1	24,706		-		-		-		-			24,706
16	1	local livelihood base"		1.2b.7 Planning of field missions on selected glaciers (year 2)	Travel 525.18, consultant 9,360,		Travel 525.18 , consultant 9,360, event, procurement 113.34, admin 2,500	11,973		-		-	1	11,973		-		-		-		-		-	11,973
17	1			1.2b.8 Field activities on selected glaciers	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	7,501		-					4	30,006		-		-		-		-	30,006
18	1			1.2b.9 Validation of acquired field data	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	15,883		-		-		-		-	1	15,883				-			15,883
19	1			1.2b.10 Data Elaboration and sharing	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	15,111		-		,				-	1	15,111		-		-		-	15,111
20	1			1.3.1 System requirements and work team definition	1 senior researcher consultant 10,000 procurement 5,000		1 senior researcher consultant 10,000 procurement 5,000	15,000	1	10,000	0	5,000		-		-		-				-		-	15,000
21	1			1.3.2 Implementation of the processing environment	1 researcher consultant 12,300		1 researcher consultant 12,300	12,329	0	3,007	1	9,322		-		-		-		-		-		-	12,329
22	1			1.3.3 Legend	Equipment (HW) consultant 3,500 admin cost 1,500		Equipment (HW) consultant 3,500 admin cost 1,500	5,040		-	1	5,040				-		-				-		-	5,040
23	1			1.3.4 Data acquisition	lumpsum procurement,10000		lumpsum procurement,1000 0	14,927		-	1	9,927		-		-		-		-	0	5,000		-	14,927
24	1		Pakistan Glacier Inventory	1.3.5 First classified map	Travel, consultant 5,000, event, procurement, admin		Travel, consultant 5,000, event, procurement, admin	5,000		-			1	5,000		-		-				-		-	5,000
25	1			1.3.6 Validation of the first map	226.68, admin 4,419.62		Travel, consultant 1,150, event 1,500, procurement 226.68, admin 4,419.62	7,296		-			1	7,296		-		-				-		-	7,296
26	1			1.3.7 Final classified map	Travel 4,973.15, consultant5,000, event1,803.95, procurement, admin3,145.04		Travel 4,973.15, consultant5,000, event1,803.95, procurement, admin3,145.04	41,752		-			0	11,794	1	22,958		-			o	7,000		-	41,752
27	1			1.3.8 Morphometric analysis	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	39,106		-					0	13,880	1	20,226			0	5,000			39,106
28	2			2.1.1 Updating of the GeoApp	senior Researcher+App software + tablets travel 400 consultant, 40,000, admin 11,000		senior Researcher+App software + tablets travel 400 consultant, 40,000 , admin 11,000	51,490	0	20,035	1	31,455				-		-						-	51,490

								2022					In Euro 2023								2024						
Budget ATLAS Line Activity AWP Output AWP Activity Action Description Item Description UNDP Account Measurement							Measurement	nt 01 02						03 04 05 06								07					
Line Item#	Activity ID	Description	Description	Action Description	Item Description	UNDP Account	unit	Unit cost	quantity	Q1 amount	quantity	Q2 amount	quantity	Q3 amount	quantity	Q4 amount	quantity	Q5 Amount	quantity	Q6 Amount	quantity	Q7 Amount	quantity	Q8Amount	Amount Total		
29	2			2.1.2 New release of the GB GeoApp	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	19,904		-		-		-	0	7,962	1	11,942		-		-		-	19,904		
30	2		Implemetation of the Information System	2.1.3 New climate data and metadata publication	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	30,000		-		-			0	10,000	0	10,000			0	10,000			30,000		
31	2			2.1.4 Updating of the SHARE Geonetwork Platform	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	26,365		-		-		-	0	5,020	0	11,345		-	0	10,000			26,365		
32	2			2.1.5 New High altitude weather stations data	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	38,475		-		-		-	0	9,339	0	9,339	1	19,798		-		,	38,475		
33	2	Collaboration and sharing mechanism among Pakistani and international institutions and students strengthened to build		2.2.1 Definition of training strategy and logistic arrangements with local partners	togistic+Seminar		Senior Researcher+ field logistic+Seminar travel 14,985,consultant 14,105,event 1,990, admin cost 5,720	35,884	1	35,884		-		-				-		-					35,884		
34	2	capacities for longer term glaciers monitoring through innovative approaches and technologies		2.2.2 Training for GEOMATICS (app immage processing)	trainer+logistics ,Travel11,475 consultant 12,150, procurement, 6,175 admin cost 5,200		trainer+logistics ,Travel11,475 consultant 12,150, procurement, 6,175 admin cost 5,200	34,425	1	34,425												-		-	34,425		
35	2		Capacity building	2.2.3 Training for glaciological field activities	consultant12,000 procurement 7,700,		trainer+logistics Travel 2,300, consultant12,000 procurement 7,700,	19,700	1	19,700		-												-	19,700		
36	2			2.2.4 Training on avalanche risk	trainer+togistics travel 3855,consultant 7,400 event 2,000, procurement,1000		trainer+logistics travel 3855,consultant 7,400 event 2,000, procurement,1000	17,059		-	1	17,059		-		-		-				-			17,059		
37	2			2.2.5 Local researchers for monitoring activities	Researcher travel,3,039 consultant 4, 418 admin 2543		Researcher travel,3,039 consultant 4, 418 admin 2543	4,991	. 2	9,982		-		-		-						-			9,982		
38	2			2.2.6 Training for GEOMATICS (app immage processing)	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	17,224		-		-		-		-	1	17,224				-			17,224		
39	2			2.2.7 Preparation of the book of the glacier inventory	. Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	47,098		-		-							0	12,098	1	35,000			47,098		
40	2			2.2.8 Final event	Travel, consultant, event, procurement, admin		Travel, consultant, event, procurement, admin	26,340		-		-							1	14,882		-	0	11,458			
				Total (Euro)						278,169	l	84,758	L	80,709		161,976		156,593		85,336 *** Previous un:		72,000		11,458 1,458			

Dsecription	Amount (EUR)
Previous PCA Total	849,000
Additional Amount	82,000
Revised Total	931.000