

Award ID: 00061320  
Award Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Donor	Donor Code	Fund	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	This Revision
UNDP	00012	04000	503,391	569,111	658,675	1,437,450	847,827	670,685	968,950	823,135	962,309			7,641,533
UNDP	00012	11888		756,425	(201,673)	(554,752)								0
UNDP/BCPR	00012	26931	507,462	944,557	284,454	223,033			215					1,959,721
UNDP/BCPR	00555	26900	216,138	278,058										494,196
UNDP/BCPR	00231	28930			75,356	105,805	183,004	134,090	5	1				498,260
DFID	00551	30000	724,681	3,776,944	2,687,096	669,276	502,008	103,511	1,494	1				8,465,011
ECHO	00280	30079	735,639	60,630	201,763		757	83						998,872
UNISDR	11616	30000	19,447	10,358	48									29,853
KOICA	55013	54392			455,792	141,355	899,122	928,446	(1,773)					1,967,150
World Bank	00015	30000				132,522	35,560	32						623,906
CPR Trust	00012	26931					147,484	47,545						195,029
CPR Trust	00012	04170						60,884						60,884
Gov Japan	00141	32045						250,266	67,936					318,203
CRDA China	30000	00551						120,038	272,350	54,138	5,282			451,807
ECHO	11724	30079						124,266	590,006	524,587	600,264			1,839,123
Gov of India	00131	30081							1,842,440	1,842,440	2,723,569		1,137,344	8,799,300
BPPS	12711	28310									350,000			350,000
Baidu Foundation	12281	30000						86,431						86,431
<b>Total Budget</b>			<b>2,706,758</b>	<b>6,396,083</b>	<b>4,161,511</b>	<b>2,154,689</b>	<b>2,615,762</b>	<b>2,726,277</b>	<b>1,899,181</b>	<b>3,244,302</b>	<b>5,013,802</b>	<b>2,723,569</b>	<b>1,137,344</b>	<b>34,779,278</b>
<b>Total Budget as per last revision</b>														<b>34,031,834</b>
<b>Net Increase/Decrease</b>														<b>747,443</b>
<b>Unfunded Programme</b>														<b>-</b>
<b>Award Total</b>														<b>34,779,278</b>

Start Year: Feb 2011  
Operational Completion date: March 2021  
Financial Completion Date: March 2022  
Implementing Partner: UNDP  
Revision Type: Substantive Revision - 42

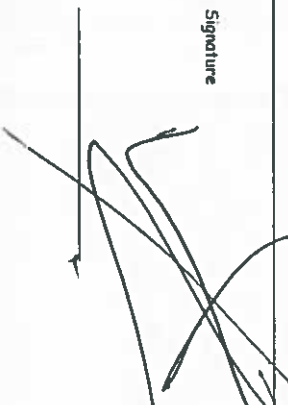
**Brief Description**

The Substantive Revision - 42 has been prepared to: a) reflect the actual expenditure incurred in the year 2018; b) plan for additional trac fund (Loan) of US \$ 662,309 received to cover the funding deficit under the 601 funded project. The loan amount will be returned to UNDP Nepal upon received of the 2nd installment from Government of India; and c) Upon finalization of this revision the total budget will increase by US\$ 747,443 (loan amount of US\$ 662,309 and excess expenditure of US\$ 85,135 in the year 2018 under TRAC fund)

Agreed by: Signature

Name/Title  
Vijaya P Singh  
Deputy Resident Representative, a.i. UNDP Nepal

Date  
15-Mar-19



**ANNUAL WORK PLAN (Jan-Dec) - 2019**

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00061320

Duration of this plan (start month/year - end month/year): Jan - Dec 2019  
**NATIONAL PRIORITY:** Reduce human, physical, economic, social, cultural and environmental loss caused by disaster and implement environment friendly and climate change adaptive development programme.

**UNDAF/CPD Outcome 3:** By 2022, environmental management, sustainable recovery and reconstruction, and resilience to climate change and natural disaster are strengthened at all levels

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET						
			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit	Amount USD
<b>Output 3.2: Policy and institutional mechanisms strengthened for integrating gender responsive CCA/DRR and environment management in national and key sector's development planning (Project : 00077652)</b>														
	Activity 1.1.1: Consultation meeting with stakeholders	Regular					UNDP	BPPS	12711	75700	Training/ Workshop	2,000	2	4,000.00
	Activity 1.1.2: Develop Province DRR Policy and Strategic Action Plan aligned with National plan	Regular					UNDP	BPPS	12711	71600	Travel Cost	2,000	2	4,000.00
	Activity 1.1.3: Develop tool / framework for Reporting, Monitoring and Coordination at province and local levels	Regular					UNDP	BPPS	12711	75700	Training/ Workshop	3,000	5	15,000.00
	Activity 1.1.4: Support in establishing disaster Information Management System at Province (creating & institutionalize a system on loss and damage od disaster incident	Regular					UNDP	BPPS	12711	71300	Contractual Services - Individuals	5,000	3	15,000.00
	Printing and Publications	Regular					UNDP	BPPS	12711	74200	Editing and printing	10,000	1	10,000.00
							UNDP	BPPS	12711	75100	GMS 7%			6,930.00
							<b>SUB TOTAL</b>							<b>205,930.00</b>
	Activity 2.1.1: Consultation meeting with Stakeholder	Regular					UNDP	BPPS	12711	75700	Training/ Workshop	3,000	3	9,000.00
	Activity 2.1.2: Develop Guiding tool to integrate DRR CCA into the Provincial and Local periodic plan and annual plan	Regular					UNDP	BPPS	12711	71600	Travel Cost	1,500	1	1,500.00
	Activity 2.1.3: Capacity enhancement through technical support, training curriculum on DRR and exposures to enhance skill to provincial & local levels on risk informed planning, budgeting, implementation and monitoring.	Regular					UNDP	BPPS	12711	75700	Training/ Workshop	3,000	5	15,000.00
	Activity 2.1.4 : Framework to identify the areas to contribute provincial and local level for private sector on DRR	Regular					UNDP	BPPS	12711	71600	Travel / Exposure Visit	12,000	1	12,000.00
							UNDP	BPPS	12711	71300	Contractual Services - Individuals	4,000	3	12,000.00
							UNDP	BPPS	12711	75700	Training/ Workshop	4,000	3	12,000.00
							UNDP	BPPS	12711	71300	Contractual Services - Individuals	5,000	2	10,000.00
							UNDP	BPPS	12711	75100	GMS 7%			6,265.00



EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Sets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET					
			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit
Activity Result 4.2 : Capacity enhanced on DRR ,early warning , information management and sharing at national and sub national level. (ATLAS-1)	Activity 4.2.2 :Nepal DIMS strengthening ( Damage and Loss Database )						TRAC	00012	71300	Contractual Services - Individuals	8,000	1	8,000.00
	Activity 4.2.3:Establishment and strengthening of PEOC						TRAC	00012	72200	Equipment and goods	12,000	1	12,000.00
	Activity 4.2.4:Strengthening support to NEOC						TRAC	00012	75700	Training/ Workshop	8,000	1	8,000.00
	Activity 4.2.5:National Recovery Framework						TRAC	00012	72200	Equipment and goods	4,000	1	4,000.00
	Activity 4.2.6:Provincial Recovery Framework						TRAC	00012	75700	Equipment and goods	4,000	1	4,000.00
	Activity 4.2.6:Municipal Recovery Framework						TRAC	00012	71300	Contractual Services - Individuals	2,000	1	2,000.00
	Activity 4.2.7:Support to GESI Working Group						TRAC	00012	75700	Training/ Workshop	4,000	1	4,000.00
	Activity 4.2.8 :Knowledge Management						TRAC	00012	71300	Contractual Services - Individuals	3,000	1	3,000.00
	Activity 4.2.9: MEOC strengthening support						TRAC	00012	75700	Training/ Workshop	2,000	2	4,000.00
	Activity 4.2.9: MEOC strengthening support						TRAC	00012	71300	Contractual Services - Individuals	1,500	1	1,500.00
	Activity 4.2.9: MEOC strengthening support						TRAC	00012	75700	Training/ Workshop	1,500	3	4,500.00
	Activity Result 4.3 : Capacity enhanced on urban resilience at sub national level. (ATLAS-1)	3.3.1. Development and implementation of RSLUP						TRAC	00012	72100	Contractual Services- Institution	38,000	1
3.3.1. Development and implementation of RSLUP							DFID	30000	74500	Direct Project Cost (DPC)	4,936	1	4,936.45
3.3.1. Development and implementation of RSLUP							DFID	30000	75100	GMS 7%	345	1	345.55
4.3.2. Establishment of e-BPS						TRAC	00012	72100	Contractual Services- Institution	20,000	1	20,000.00	
4.3.2. Establishment of e-BPS						TRAC	00012	75700	Training/ Workshop	12,000	1	12,000.00	
<b>SUB TOTAL</b>													
<b>Programme Management and Staff Cost</b>													
Activity 5.1. Support contingency activities such as missions, cross flagship and other relevant Activity as and when requested by the RC and UNDP/CO	Regular						BPPS	12711	71400	Contractual Service Individual- National Staff	2,323	12	27,871.00
	Regular						BPPS	12711	71300	Contractual Services - Individuals	1,000	12	12,000.00
	Regular						BPPS	12711	72500	Office supplies	200	12	2,400.00
	Regular						BPPS	12711	73100	Rental & Maintenance - Premises (Office Rent, Security, Cleaning, IT Support)	300	12	3,600.00
	Regular						BPPS	12711	73400	Maint Op Transportation Equip	200	12	2,400.00
<b>Programme Support Cost (ATLAS - 8)</b>							BPPS	12711	74500	Direct Project Cost (DPC)			15,831.80



EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	gets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET																																																														
			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit	Amount USD																																																								
3.1.6 Selection, orientation and deployment of social facilitation team to provide support to access assistance to land, access bank loan at subsidized rate, government grant, entitlements, etc. of the most poor and vulnerable households.	Regular	Regular					ECHO	30079	72300	(RPA)	Other material and goods	800	1	800.00																																																								
															ECHO	30079	71300	(Banking & Finance Expert)	4,690	1	4,690.00																																																	
																						ECHO	30079	71300	National Consultant - Curriculum Development (Technical Expert)	-																																												
																													ECHO	30079	74200	Printing & Publication	4,500	1	4,500.00																																			
																																				ECHO	30079	75700	Training/Events	4,200	2	8,400.00																												
																																											ECHO	30079	71600	Travel Cost	142	6	850.00																					
																																																		ECHO	30079	71300	Individual Consultant - Technical Expert	1,800	1	1,800.00														
																																																									ECHO	30079	75700	Training / Workshop	2,500	1	2,500.00							
																																																																ECHO	30079	75100	GMS 7%	7,269	1	7,269.06
<b>111,112.71</b>																																																																						
4.1.1: Consultation meetings at community level to update RAP to DRMP and support/facilitate them to identify/prioritize needed actions to accelerate reconstruction process.	Regular	Regular					ECHO	30079	71600	Travel Cost	78	8	627.33																																																									
														ECHO	30079	75700	Monthly meeting (RPA)	57	150	8,508.89																																																		
																					ECHO	30079	72300	Hoarding Board for display	6,796	1	6,796.00																																											
																												ECHO	30079	71400	Contractual Services - Community Motivators ( RPA)	2,836	6	17,017.50																																				
																																			ECHO	30079	71600	Travel Cost	52	6	312.50																													
																																										ECHO	30079	75700	Training / Workshop	745	5	3,727.27																						
																																																	ECHO	30079	71300	National Consultant - Technical Experts	3,112	1	3,112.00															
																																																								ECHO	30079	71600	Travel Cost ( Field )	153	6	917.00								
																																																															ECHO	30079	71600	Travel Cost ( HQ staff)	26	6	158.00	
																																																																						ECHO
ECHO	30079	71300	Technical Expert (CARE)	-		-																																																																
							ECHO	30079	75700	Training / Workshop	-		-																																																									
														ECHO	30079	71600	Travel Cost	-		-																																																		
																					ECHO	30079	71600	National team mission to project sites for technical inputs	2,194	1	2,194.00																																											
																												ECHO	30079	71300	National Consultant - Technical Experts	234	6	1,404.00																																				

EXPECTED OUTPUTS (Please include baseline indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Units for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET							
			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit	Amount USD	
Result 5.1 :The most poor and vulnerable earthquake-affected households have resilient livelihood opportunities. ( ATLAS - 8)	4.1.5 Capacity building of project staffs, senior social workers, community development worker and community mobilizers on various required skills	Regular					ECHO	30079	75700	Training / Workshop	1,000	1	1,000.00		
		Regular					ECHO	30079	75100	GMS 7%			3,279.81		
		Sub-Total													
		5.1.1 Consultation meeting at community and ward level to identify i) existing and alternative livelihood options, ii) individuals from vulnerable groups, who are willing to establish/recover enterprises or engage in livelihood generating activities.	Regular						ECHO	30079	71600	Travel			-
			Regular						ECHO	30079	71300	National Consultant - Livelihood Expert	4,200	1	4,200.00
			Regular						ECHO	30079	72600	Micro Capital Grant - Livelihood support	159,973	1	159,972.90
			Regular						ECHO	30079	72600	Micro Capital Grant - Resilience fund	10,489	2	20,977.33
			Regular						ECHO	30079	71600	Travel Cost ( Field )	58	6	346.50
			Regular						ECHO	30079	71600	Travel Cost ( HQ staff)	52	5	262.00
			Regular						ECHO	30079	75700	Monthly Meetings (RPA)	137	6	820.00
Regular							ECHO	30079	71600	Travel Cost	51	6	306.00		
Regular							ECHO	30079	75100	GMS 7%			13,081.93		
Sub-Total															
6.1.1 : Consultation/sharing meetings at rural/urban municipality and district level to share the learnings that results in policy notes and issues for advocacy to influence/change government's reconstruction and development policies (e.g., insurance, bank loan, land ownership, entitlements, location and time-deadline, etc.).	Regular						ECHO	30079	75700	Meetings (RPA)	3,520	1	3,520.00		
	Regular						ECHO	30079	71600	Travel Cost	54	6	323.50		
	Regular						ECHO	30079	71300	National Consultant - Technical Expert	10,950	1	10,950.00		
	Regular						ECHO	30079	71600	Travel Cost ( HQ staff)	40	6	238.00		
	Regular						ECHO	30079	75700	Meetings	1,292	3	3,875.00		
	Regular						ECHO	30079	71600	Travel Cost	94	6	564.00		
Sub-Total															
6.1.2: Consultation/sharing meeting at national level with government and other stakeholders															
Sub-Total															
Grand Total															

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	sets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET									
			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit	Amount USD			
<b>Result 6.1 :</b> Enabling environment created for inclusive, affordable and people-centered reconstruction policies and actions. (ATLAS -9)	to advocate for evidence based improvements in reconstruction and development policies. 6.1.3: Organize field visits/exposure visit of government and other stakeholders as an advocacy tool for undertaking evidence based 6.1.4: Organize media (district/national) visits to the sites to document and report issues and good practices as an advocacy tool. 6.1.5: Conduct meetings with Nepal Rastra Bank, Private Banks and National Reconstruction Authority in simplifying the process for the poor and vulnerable households to access subsidized bank loan. 6.1.6 : Capacity building of local bodies on DRM policy, Act, Strategic framework & local resource mobilization	Regular					UNDP	ECHO	30079	71300	National Consultant - Technical Expert	10,450	1	10,450.00			
		Regular						ECHO	30079	71600	Travel Cost (HQ)						
		Regular						ECHO	30079	75700	Events (RPA)	6,645	2	13,290.00			
		Regular						ECHO	30079	71600	Travel Cost (Field)	55	4	218.00			
		Regular						ECHO	30079	71600	Travel Cost (HQ)	45	1	45.00			
		Regular						ECHO	30079	75700	Media Visit/Events	969	4	3,875.00			
		Regular						ECHO	30079	71600	Travel Cost	87	4	348.00			
		Regular						ECHO	30079	71600	Travel Cost (HQ)	45	1	45.00			
		Regular						ECHO	30079	75700	Meetings	1,000	2	2,000.00			
		Regular						ECHO	30079	75700	Events			-			
		Regular						ECHO	30079	71300	National Consultant			-			
		Regular						ECHO	30079	75100	GMS 7%			3,481.91			
		<b>Sub-Total</b>														<b>53,223.41</b>	
		<b>Result 7.1 : Staff and Office Management Cost ( ATLAS -4)</b>	Activity 7.1.1 : Oversight planning as well as the implementation of the AWP/QWPs Activity 7.1.2: Prepare four QWPs, QPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk Assessment and Monitoring Visibility Equipment and goods Transportation Services ( Rental Vehicle) Other Operating Costs	Regular						UNDP	ECHO	30079	61300 to 62300	Contractual Service - DRP Specialist ( P3)	14,678	1	14,677.60
Regular							ECHO	30079	63300 to 63500		Contractual Service - DRP Specialist ( P3)	2,202	1	2,201.64			
Regular							ECHO	30079	65100		Contractual Service - DRP Specialist ( P3)	1,468	1	1,467.76			
Regular							ECHO	30079	71300		International Consultant - Housing Advisor	1,950	1	1,950.00			
Regular							ECHO	30079	71400		International Consultant - Housing Reconstruction Specialist	3,010	1	3,010.00			
Regular							ECHO	30079	71400		Contractual Service Individual: Local Staff	45,879	1	45,879.37			
Regular							ECHO	30079	71400		Local Staff Contribution - CDW and AFSC(RPA)	15,294	1	15,294.12			
Regular							ECHO	30079	75700		Assessment and Monitoring	860	1	860.47			
Regular							ECHO	30079	74200		Editing and printing	1,721	1	1,720.59			
Regular							ECHO	30079	72200		Equipment and goods	1,721	1	1,720.59			
Regular							ECHO	30079	73400		Operation and Maint - Vehicle (rental)	8,029	1	8,029.18			
Regular							ECHO	30079	73100		Rental & Maintenance - Premises (Office Rent, Security, Cleaning, IT Support)	8,121	1	8,121.00			
Regular							ECHO	30079	74500		Direct Project Cost (DPC)	68,740	1	68,739.62			
Regular							ECHO	30079	75100		GMS 7%	12,155	1	12,154.98			
<b>Sub-Total</b>														<b>185,826.91</b>			
<b>Total for Output ,00088413 ECHO</b>															<b>600,264.00</b>		



EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (key activities to be undertaken during the year which will contribute to the respective outputs)	sets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET						
			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit	Amount USD
CPD Output 3.5: Improved capacities of communities and government for resilient recovery and reconstruction														
Project ID: 00107348-Socio-Technical Facilitation Services to Government of India (GoI) - Supported housing reconstruction in Gorkha District, Nepal)														
Activity Result -1: Project Coordination and Management Offices / Infrastructure and logistics ( ATLAS -1)	Activity 1.1: Oversight planning as well as the implementation of the AWP/QWPs  Activity 1.2: Prepare four QWPs, OPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk	Regular					UNDP	GOI	00131	61300 to 62300	Contractual Services - DRM Advisor	16,758	12	201,096.00
		Regular						GOI	00131	63300 to 63500	Contractual Services - DRM Advisor	1,904	12	22,851.68
		Regular						GOI	00131	65100	Contractual Services - DRM Advisor	381	12	4,570.32
		Regular						GOI	00131	71400	Contractual Individual's( Gol Staff ) Service	22,468	12	269,616.00
		Regular						TRAC	00012	71400	Contractual Individual's( Gol Staff ) Service	62,915	1	62,915.00
		Regular						GOI	00131	71300	National Consultant (IC)	350	12	4,200.00
		Regular						GOI	00131	72800	Information Technology Equip	18,000	1	18,000.00
		Regular						GOI	00131	73100	Rental & Maintenance - Premises (Office Rent, Security, Cleaning, IT Support)	7,917	12	95,000.00
		Regular						GOI	00131	75100	GMS( 9%)			49226.72
		Sub Total												
	2.1: Facilitating administrative procedures regarding inclusion, grant release and certification with inclusive community procedures.	Regular					GOI	00131	71400	Staff Cost (RPA) - UNNATI	71,952	1	71,952.00	
	2.2: On site technical advices guidance to house owners and training of mason and engineers.	Regular					GOI	00131	71600	Travel Cost (RPA) -UNNATI	12,697	1	12,697.00	
	2.2.1: Development of IEC content, 2.2.2: Technical input in training of masons, engineers and project staffs, 2.2.3: HR and logistics	Regular					GOI	00131	72100	Contractual Services (Humarsala)	100,111	1	100,111.00	
	2.3: Concurrent monitoring and quality assurance	Regular					GOI	00131	71400	Staff Cost (RPA) - CEDAP	45,193	1	45,193.00	
		Regular					TRAC	00012	71400	Staff Cost (RPA) - CEDAP	15,000	1	15,000.00	
		Regular					GOI	00131	71600	Responsible Party Agreement (RPA) -CEDAP	7,976	1	7,976.00	
		Regular					GOI	00131	72100	Contractual Services ( SEEDS)	662,962	1	662,962.44	
		Regular					TRAC	00012	72100	Contractual Services ( SEEDS)	177,964	1	177,964.00	
	2.4: Management and project implementation.	Regular					GOI	00131	71400	Responsible Party Agreement (SSICDC & SDSC)	590,055	1	590,055.20	


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			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit	Amount USD
2.4.1 : District and GP level workshops 2.4.2: Development of IEC Materials 2.4.3: Masons, engineers ,project team training 2.4.4: Community accessing quality materials 2.4.5: National and international travel and DSA 2.4.6: Quality assurance and monitoring 2.4.7: HR and office operation .	2.5: Information Management System	Regular					GOI	00131	72400	Communication (RPA) - SSICDC/SDSC	13,259	1	13,259.00	
		Regular					GOI	00131	72500	Office supplies (RPA) - SSICDC/SDSC	19,889	1	19,889.00	
		Regular					GOI	00131	73100	Rental Cost - Office (RPA) - SSICDC/SDSC	19,889	1	19,889.00	
		Regular					GOI	00131	73400	Operation and Maint - Vehicle (RPA)- SSICDC/SDSC	13,259	1	13,259.00	
		Regular					GOI	00131	74500	Misc Exp (RPA) - SSICDC/SDSC	6,629	1	6,629.00	
		Regular					GOI	00131	71400	Staff Cost (RPA) Entfound	15,733	1	15,733.00	
		Regular					GOI	00131	71600	Travel Cost (RPA) Entfound	5,300	1	5,300.00	
		Regular					GOI	00131	71200	International Consultant - Housing Advisor	56,187	1	56,187.00	
		Regular					TRAC	00012	71200	International Consultant - Housing Advisor	75,255	1	75,255.00	
		Regular					TRAC	00012	71200	International Consultant - Shelter Expert	52,480	1	52,480.00	
		Regular					GOI	00131	71200	Shelter Expert	31,805	1	31,805.00	
		2.6 : Provide advisory and technical support on issues related to owner driven reconstruction and quality assurance	2.7 : Provide expert technical guidance and support in resolving technical issues	Regular					GOI	00131	71200	International Consultant - Earthquake Expert	15,000	3
Regular							TRAC	00012	71200	International Consultant - Earthquake Expert	34,850	1	34,850.00	
Regular							GOI	00131	73100	Toll Free ( operation Cost )	52,569	1	52,569.00	
Regular							GOI	00131	74200	Visibility Materials	65,000	1	65,000.00	
Regular							GOI	00131	75700	Training / Workshop	2,000	1	2,000.00	
Regular							GOI	00131	71600	Travel Cost	10,000	1	10,000.00	
Regular							GOI	00131	73100	Operation Cost	30,000	1	30,000.00	
Regular							GOI	00131	73400	Operation and Maint. Vehicle / Helicopter	204,000	1	204,000.00	
Regular							TRAC	00012	73400	Operation and Maint. Vehicle / Helicopter	61,526	1	61,526.00	
Regular							GOI	00131	73400	Operation and Maint- Vehicle	18,500	1	18,500.00	
Regular							GOI	00131	71300	Contractual Services	10,000	1	10,000.00	

2.11 : Mobile Van - Video Van conducts

2.12 : District Documentation

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Sets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET						
			Q 1	Q 2	Q 3	Q 4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Unit	Amount USD
	2.13 Direct Project Cost	Regular					TRAC	00012	71300	Contractual Services	6,844	1	6,844.00	
		Regular					TRAC	00012	74500	Direct Project Cost (DPC)	25,475	1	25,475.00	
		Regular					GOI	00131	74500	Direct Project Cost (DPC)	141,318	1	141,318.13	
	2.14 Management Facilitation Services	Regular					GOI	00131	75100	GMSI (8%)	180,103	1	180,102.70	
<b>Sub Total</b>													<b>3,030,780.47</b>	
<b>Total for Output 00107348</b>														<b>3,758,256.19</b>
<b>Grand Total</b>														<b>5,013,802.18</b>

Funding source	Fund code	This Revision	GMS Contribution	%	Previous Revision
TRAC	04000	300,000.00		0%	300,000.00
TRAC (Loan Fund - Goi)	04000	662,309.00		0%	
Goi	30081	3,095,947.19	229,329.42	8%	3,095,947.19
ECHO Phase-II	30079	600,264.00	39,267.68	7%	384,787.40
CBDM China	30000	5,282.00	345.55	7%	
BPPS	28310	350,000.00	22,897.20	7%	350,000.00
<b>Total</b>		<b>5,013,802.18</b>	<b>291,839.85</b>		<b>4,130,734.59</b>
<b>UNFUNDED (TRAC)</b>					
<b>Total</b>		<b>5,013,802.18</b>	<b>291,839.85</b>		<b>4,130,734.59</b>

Prepared by:  
  
 Rajendra K Guring  
 Finance Officer, CORMP/UNDP  
 Date: 15 March 2019

Checked by:  
  
 Ramraj Narasimhan  
 National Program Manager, a.i., CORMP  
 Date:

Approved by:  
  
 Vijayaraj Singh  
 Deputy Resident Representative, a.i. UNDP  
 Date: