

CHECKLIST FOR APPROVAL OF BUDGET REVISION

Project Name: Comprehensive Disaster Risk Management Programme (CDRMP)
Award ID: 00061320
Output ID: 00077652,00088408,00088413 & 00107348

Details	Yes	No
Ensure that approved TRAC and non TRAC fund correctly reflected in AWP	√	
Review AWP and ensure that GMS and DPC cost reflected	√	
Budget Revision Cover page figures matches with Work plan figures	√	
Provide justification for budget revision on the cover page	√	
Review that non TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided (in case of TF or TTF)	√	
Compare with previous budget revision page	√	
Ensure that work plan and budgets are approved by Project Board	n.a.	
Review CDR and ensure that expenditure are properly recorded in CDR; <u>Click here- How to Run CDR</u>	√	
Review PRO and ensure that budget planned as per available budget; <u>Click here- How to Run PRO Report</u>	√	

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page, relevant quarter work plan, CDR and PRO attached.

Programme Analyst: _____

Date: _____

Details	Yes	No
Ensure there is no unprogrammed fund		
Ensure there is no cost sharing deficit		
Ensure the budget is as per agreed delivery target		
Ensure that work plan and budgets are as per PEB minutes		

Asst Country Director: _____

Date: _____

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)		
ATLAS AWP is prepared as per signed AWP		
Atlas Entry of Budget is correct		

Prog Fin Asst: _____

Date: _____

Details	Yes	No
TRAC allocation is as per approved allocation sheet	✓	
Revised project budget is as per availability of resources	✓	

Prog Mgmt Analyst: _____

Date: _____

Details	Yes	No
TRAC allocation is as per approved allocation sheet		
Revised project budget is as per availability of resources		

Prog Asst: _____

Date: _____




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

Donor	Donor Code	Fund	2011	2012	2013	2014	2015	2016	2017	2018	Amount
UNDP	00012	04000	503,391	569,111	658,675	1,437,450	847,827.00	870,685	1,012,737	305,000	6,204,876
UNDP	00012	11888		756,425	(201,673)	(554,752)					0
UNDP/BCPR	00012	26931	507,462	944,557	284,454	223,033					1,959,506
UNDP/BCPR	00555	26900	216,138	278,058	-						494,196
UNDP/BCPR	00231	26930			75,356	105,805	183,004.00	134,090			498,254
DFID	00551	30000	724,681	3,776,944	2,687,096	669,276	502,008.00	103,511			8,463,515
ECHO	00280	30079	735,639	60,630	201,763		757.00	83			998,872
UNISDR	11616	30000	19,447	10,358	48						29,853
KOICA	55013	54392				141,355	899,122.00	928,446			1,968,923
World Bank	00015	30000			455,792	132,522	35,560.00	31.63			623,906
CPR Trust	00012	26931					147,484.00	47,544.79			195,029
CPR Trust	00012	04170						60,884.27			60,884
Gov Japan	00141	32045						250,266.14	66,350.00		316,616
CBDM China	30000	00551						120,037.55	299,559.00		419,597
ECHO	11724	30000						124,266.06	583,666.00		707,932
Baidu Foundation	12281	30000						86,431.05			86,431
Total Budget			2,706,758	6,396,083	4,161,511	2,154,689	2,615,762	2,726,277	1,962,312	305,000	23,028,391
Total Budget as per last revision											22,818,111
Net Increase/Decrease											210,280
Unfunded Programme											-
Award Total											23,028,391

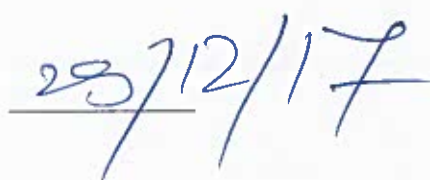
Start Year: Feb 2011
Operational Completion date: March 2018
Financial Completion Date: March 2019
Implementing Partner: UNDP
Revision Type: Substantive Revision - 33

Brief Description

The Substantive Revision 33 has been prepared to move the TRAC fund of US\$ 104,000 to project ID 00088413 (ECHO) from the Project ID 000107348 (STFC) to cover the remaining 20% of ECHO budget. This amount will be returned to UNDP upon receipt of reimbursement from ECHO. An amount of US\$ 94,720 from TRAC fund is reduced from the project ID 00107348 (STFC) by this revision in the year 2017 and US\$ 30,746 is moved to the year 2018 under the CBDM China (Project ID 00088408). Similarly, project has planned for TRAC allocation of US\$ 305000 for the year 2018.

Agreed by:  Signature

Name/Title: Vijaya P Singh
Deputy Country Director, a.i.UNDP

Date:  Date

UNDP

ANNUAL WORK PLAN (DIM)-2018

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00061320

Duration of this plan (start month/year - end month/year): Jan 2018- March 2018

UNDAF/CPAP Outcome: 7. People living in areas vulnerable to climate change and disasters benefit from improved risk management and are more resilient to hazard-related shocks

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)	TIMEFRAME				Targets for Planned Activities	Responsible Entity	PLANNED BUDGET							
		Q1	Q2	Q3	Q4			Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
CPAP Output 7.2: Urban Populations are better able to prepare for and manage hazard (ATLAS Activity -1)															
Activity Result 1: National Institutions supported for NBC implementation and safer reconstruction	Activity 1.1.1: Support NRA with Toll Free service desk setup and operation					Regular	UNDP	TRAC	00012	71300	Individual Consultant - National-1	1,223	3	3,670	
	1.1.2. Analysis of damage assessment data collected post 2015 earthquake to generate appropriate model					Regular		TRAC	00012	71300	Individual Consultant - National-2	2,588	3	7,765	
						Regular		TRAC	00012	72100	Contractual Service-LoA - IoE	4,767	1	4,767	
Sub-Total Output (Japan fund)															
Activity 8.1 : Oversight planning as well as the implementation of the AWP/QWPs	Activity 8.2. Prepare four QWPs, QPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk					Regular		TRAC	04000	61300 to 62300	Contractual Services - DRM Advisor	16,757.84	3	50,274	
						Regular		TRAC	04000	63300 to 63500	Contractual Services - DRM Advisor	1,904.31	3	5,713	
						Regular		TRAC	04000	65100	Contractual Services - DRM Advisor	380.86	3	1,143	
						Regular		TRAC	04000	61300	Contractual Service - DRM Specialist	14,495.87	3	43,488	
						Regular		TRAC	04000	71200	Contractual Service - DRM Specialist	1,647.26	3	4,942	
								TRAC	04000	71200	Contractual Service - DRM Specialist	329.45	3	988	
						Regular		TRAC	04000	71400	Contractual Service Individual: ILS (1) - SBS/1	2,156.31	1	2,156	
						Regular		TRAC	04000	71400	Contractual Service Individual: ICRMP (1) SBS/1	2,156.31	3	6,469	
						Regular		TRAC	04000	71400	Contractual Service Individual: NBC (1) - SBS/1	2,156.31	3	6,469	
						Regular		TRAC	04000	71400	Contractual Service Individual: EPRER (1) SBS/1	2,156.31	3	6,469	
						Regular		TRAC	04000	71400	Contractual Service Individual: ECHO - SBS/1	2,156.31	3	6,469	
						Regular		TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SBA/1	1,246.97	3	3,741	

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)	TIMEFRAME				Responsibility	PLANNED BUDGET							
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
Activity Result 8: Management, M&E and support services (ATLAS Activity 8)	Activity 8.4. Support contingency activities such as missions, cross flagship and other relevant Activity as and when requested by the RC and UNDPCCO	Regular				TRAC	04000	71400	Contractual Service Individual: M&E Project Officer (1) - SB4/2	1,496.96	3	4,491		
		Regular				TRAC	04000	71400	Contractual Service Individual: Project Officer (1) - SB4/1	1,246.97	3	3,741		
		Regular				TRAC	04000	71400	Contractual Service Individual: Senior Social Worker (1) - SB4/1	1,246.97	3	3,741		
		Regular				TRAC	04000	71400	Contractual Service Individual: Senior Social Worker (1) - SB4/1	1,246.97	3	3,741		
		Regular				TRAC	04000	71400	Contractual Service Individual: Project Assistant (1) - SB3/1	945.10	3	2,835		
		Regular				TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	911.13	3	2,733		
		Regular				TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	834.40	1	834		
		Regular				TRAC	04000	71400	Contractual Service Individual: Admin Assistant (1) - SB2/2	631.24	3	1,894		
		Regular				TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	500.99	3	1,503		
		Regular				TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	500.99	3	1,503		
		Regular				TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	500.99	3	1,503		
		Regular				TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	500.99	3	1,503		
		Regular				TRAC	04000	71500	UNV (3)	4,665.00	3	13,995		
		Regular				TRAC	04000	71300	Individual Consultant - Database Assistant	291.26	3	874		
		Regular				TRAC	04000	72300	Materials and Goods			0		
		Regular				TRAC	04000	72400	Communications (Internet)			0		
		Regular				TRAC	04000	72500	Office supplies	292.33	3	877		
		Regular				TRAC	04000	73100	Rental & Maintenance - Premises (Office Rent, Security, Cleaning, IT Support)	9,700.19	3	29,101		
		Regular				TRAC	04000	73400	Vehicle Maintenance	1,883.94	3	5,652		
		Regular				TRAC	04000	74500	Miscellaneous - Sundries	974.45	3	2,923		
Regular				TRAC	04000	74500	Direct Project Cost (DPC)	24,468.00	1	25,377				
Sub total output (TRAC Fund)													247,140	
TOTAL FOR OUTPUT 00077652													269,943	

Sub total output (TRAC Fund)

TOTAL FOR OUTPUT 00077652

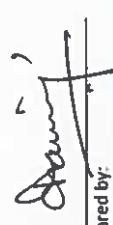
CPAP Output 7.9: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks

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)	TIMEFRAME				Targets for Planned Activities	Responsible Party	PLANNED BUDGET							
		Q1	Q2	Q3	Q4			Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
		Output ID, : Disaster reduction and relief capacity building at community levels enhanced through research, collaboration and exchange of knowledge and experiences across Nepal, China and Bangladesh													
Output 2: Exchanges of practice on community-based DRR enhanced among practitioners and communities	2.1.1 Establish / link CBEWSS of some of the districts facing recurrent flood, landslides disasters with the 72-hour weather (rainfall) forecasts through the District EOCs					Regular	UNDP	CBDM ASIA	551	72200	Equipment's				
	2.1.2 Identify thresholds that are derived from data on past flooding events (available at DEOC) combined with past observation data from DHM and from CBEWS observations					Regular		CBDM ASIA	551	72100	Contractual Services				
	2.1.3 Riverine setback for Melemchi Municipality					Regular		CBDM ASIA	551	72100	Contractual Services				
	2.1.4 Support project communities and GoN officials to link the EWS and weather related data through Mobile Apps and other platforms					Regular		CBDM ASIA	551	72800	Information Technology		1		
						Regular		CBDM ASIA	551	75100	Facilities & Administration				
Subtotal															
Output 3: Collaborative Research between research institutes in China, UK and other developing countries in Asia region															
Output 4. Information sharing and service platforms promote collaboration, learning and communication around f Community-Based Disaster Risk Reduction	4.1.1 support NDRCC's needs assessment and technical research where needed					Regular	UNDP	CBDM ASIA	551	71300	Individual Consultant- National				
						Regular		CBDM ASIA	551	71600	Travel				
						Regular		CBDM ASIA	551	75700	Training/Workshop		1		
	4.1.2. Assess and strengthen existing national information platform for CBDM including DRR Portal					Regular		CBDM ASIA	551	71300	Individual Consultant- National		1		
	4.1.3. Consultation meetings and information collection towards preparing Nepal Disaster Report in collaboration with MOHA and establish a mechanism for disaster information management with MOFALD/ MOHA.					Regular		CBDM ASIA	551	71300	Individual Consultant- National				
	4.4.1. Production of IEC materials					Regular		CBDM ASIA	551	74200	Printing / Publication		1		
	4.4.2 Sharing of platform mechanisms/achievements with national DRR partners (M&E and Knowledge Management Officials)					Regular		CBDM ASIA	551	75700	Training/Workshop		1		
						Regular		CBDM ASIA	551	75100	Facilities & Administration				
						Regular		CBDM ASIA	551	71400	Contractual Service Individual: ILS (1) - SBS/1				
	Subtotal														

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								
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
OUTPUT 5. Project management, monitoring & evaluation UNDP Programme Management Unit (PMU)	5.1.1 Conduct periodic review, field visit, carry out M&E activities (including compiling and updating Log frame and M&E Plan) to assess and report on the project achievement and ensure adherence to value for money of the project operations	Regular					CBDM ASIA	551	71400	Contractual Service Individual: EPRER (1) SBS/1						
		Regular					CBDM ASIA	551	71400	Contractual Service Individual: ICRMP (1) SBS/1						
		Regular					CBDM ASIA	551	71400	Contractual Service Individual: AFA-1 (SBS/2)		2				
		Regular					CBDM ASIA	551	71600	Travel						
		Regular					CBDM ASIA	551	75700	Training/Workshop/Meeting		1				
		Regular					CBDM ASIA	551	72800	Equipment's						
		Regular					CBDM ASIA	551	73100	Operation / Maint. Vehicle		3				
		Regular					CBDM ASIA	551	75100	Facilities & Administration						
Subtotal																
Total for Output ,00088408																
CPAP Output 7.3: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks (Project ID: 88413)																
Subtotal																
Output 3. Ten Awas Nirman Saathi (trained masons with social skills) and two Mobile Clinics reach out to affected households to facilitate their construction plans to be consistent with build back better principles (ATLAS Activity 3)	3.2: Periodic field visits by Awas Nirmaan Saathi (ANS) to households and sites in respective VDCs to provide guidance and facilitation support for reconstruction.	Regular					TRAC	04000	71400	Human Resources (Engineer)-2		3	1,311		3,932	
		Regular					TRAC	04000	73400	Rental Costs		3	2,622		7,866	
		Subtotal														
Subtotal																
Output 4: Reconstruction Action Plan priorities operationalised through the Reconstruction Grant support for 50 most vulnerable households and establishment of two safer construction clinic and material support in each district	4.1 Ward level consultation meeting in each VDC to identify a) women/vulnerable group, who are willing to establish and operate Safer Construction Clinic with Hardware Shop; b) the most vulnerable house owners enlisted in government grantee list, who if provided with limited financial support can complete a critical stage of construction to claim for the government's grant or complete their houses.	Regular					TRAC	04000	75700	Events		3	2,500		7,500	
		Regular					TRAC	04000	71200	Individual Consultant - Int.		20	500		10,000	
		Regular					TRAC	04000	76200	Micro Capital Grant (Event)					11,360	
Subtotal																
Subtotal																

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)	(List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMEFRAME				Responsible Party	Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
			Q1	Q2	Q3	Q4									
Total for Output ,00088413 ECHO															
CPAP Output 7.3: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks															
Project ID: 00107348-Socio-Technical Facilitation Services - Supported housing reconstruction in Gorkha District, Nepal)															
Project Coordination and Management, Offices / Infrastructure and logistics	Programme Support Cost	Regular					TRAC	04000	72200	Equipment and goods			1,000		
		Regular					TRAC	04000	72400	Communication & Audio Visual Equip					
		Regular					TRAC	04000	72800	Information Technology Equip					
		Regular					TRAC	04000	74500	Field Gear					
		Regular					TRAC	04000	74200	Printing & Publications					
		Regular					TRAC	04000	74500	Misc Exp					
Total for Output.00107348															
Grand Total															
305,000															

Funding source	Fund code	Total Budget (Revised)	Total Budget (Original)	Available Resources (GROSS)	Budget Balance
TRAC	04000	305,000		305,000.00	(0.00)
CBDM Asia	30000				
Total		305,000		305,000.00	

Prepared by:

 Ramraj Narasimhan
 National Program Manager, a.i., CDRMP

Endorsed by:

 Vijay Prasad Kesari
 Project Analyst, EECDRM Unit, UNDP

Approved by:

 Deputy Country Director a.i.

Date:

Date:

Date:

ANNUAL WORK PLAN (DIM)-2017

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)
 Award ID: 00061320
 Duration of this plan (start month/year - end month/year): Jan 2017 - Dec 2017
 UNDAF/CPAP Outcome: 7. People living in areas vulnerable to climate change and disasters benefit from improved risk management and are more resilient to hazard-related shocks
 UNDAF Output:

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				Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
			Q1	Q2	Q3	Q4							
CPAP Output 7.1: Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change (Project ID 77652)	Activity 1.1.1. Support, follow up with initiatives under GESI Action Group	Regular					04000	75700	Training/Workshop	250	3,000		
Activity Result 1: National Institutions supported for NBC implementation and safer reconstruction	Activity 1.1.2. Capacity building of GoN Staff through workshop, trainings	Regular				UNDP	04000	75700	Training/Workshop	3,333	10,000		
	Activity 1.1.3. Knowledge Management (data management, documentation, sharing, dissemination)	Regular				04000	75700	Training/Workshop	1,000	1,000			
	Activity 1.1.4. Review Workshop - CDRMP	Regular				04000	75700	Training/Workshop	3,000	3,000			
	Total Budget Sub Activity -01											17,000	
CPAP Output 7.2: Urban Populations are better able to prepare for and manage hazard (ATLAS Activity -1)	Activity 1.1.5: Building Design (Vol 2) Catalogue	Regular					00012	74200	Printing & Publication	8,000	8,000		
Activity Result 2: National Institutions supported for NBC implementation and safer reconstruction	Activity 1.1.6: Retrofitting Guideline launching	Regular					00012	75700	Training/ Workshop	1,200	1,200		
	Activity 1.1.7: Support NRA with Toll Free service desk setup and operation	Regular					00012	72800	Equipment's and Furniture's	3,500	3,500		
		Regular					00012	71300	Individual Consultant - National-1	1,082	7,573		
JAPAN FUND: Activity Result : Output 2.1 Fundamental institutional capacity of the target municipalities to effectively facilitate Code Compliance Buildline Permit System is	2.1.1. Establish the processes in municipalities for issuing code-compliant building permits.	Regular					00012	71300	Individual Consultant - National-2	1,165	8,155		
		Regular					00141	71300	Consultancy Services	5,550	15,550		
	2.1.2. Provide support to enforce code-	Regular					00141	72200	Equipment and other support to 3 municipalities	32,585.10	32,585		

in two project districts) stakeholders on new DRR Policy and Strategic Action Plan

Regular								
Regular								
Regular								
Regular	2.1.1 Establish / link CBEWSs of some of the districts facing recurrent flood, landslides disasters with the 72-hour weather (rainfall) forecasts through the District EDCs							
Regular	2.1.2 Identify thresholds that are derived from data on past flooding events (available at DEOC) combined with past observation data from DHM and from CBEWS observations							
Regular	2.1.3 Riverine setback for Melemchi Municipality							
Regular	2.1.4 Support project communities and GoN officials to link the EWS and weather related data through Mobile Apps and other platforms							
Regular	2.1.5 Capacity building trainings to local GoN agencies and communities and local Journalists on data collection, sharing and EWS							
Regular	2.1.6 Support the Melamchi Municipality linking with DEOC Chuatara by setting up the information dissemination platform with display system of hydro met stations of Sindhupalchok							
Regular	2.2.1 Integrate disaster information including risk assessment findings into existing data management system of EDCs and dissemination							
Regular	2.2.2 Organize simulation/drills							

Output 2: Exchanges of practice on community-based DRR enhanced among practitioners and communities

CBDM ASIA	551	71600	Travel	1,000	1	1,000
CBDM ASIA	551	75700	Training/Workshop (3 events - 1 national & 2 districts)	7,500	1	7,500
CBDM ASIA	551	75100	Facilities & Administration		1	6,032.30
						81,436
CBDM ASIA	551	72200	Equipment's	29,000	1	29,000
CBDM ASIA	551	72100	Contractual Services	6,000	1	6,000
CBDM ASIA	551	72100	Contractual Services	9,500	1	9,500
CBDM ASIA	551	72800	Information Technology	4,000	1	4,000
CBDM ASIA	551	75700	Training/Workshop	4,000	1	4,000
CBDM ASIA	551	72200	Equipment's	2,000	1	2,000
CBDM ASIA	551	71300	Individual Consultant-National	4,000	1	4,000
CBDM ASIA	551	75700	Training/Workshop	1,000	1	1,000
CBDM ASIA	551	72100	Institutional Contract	5,000	1	5,000

UNDP

Output 2: Demonstration of 65 affordable, disaster-resistant houses appropriate to their local context providing a menu of design and technology options to enable affected households to make an informed choice and Training of 550 local artisans on locally appropriate construction technologies

2.2. Site assessments/ plan, identification of local masons, preparation of construction plan through community consultations	Regular										Travel	3,020	1	3,020
	Regular										Events	1,092	1	1,092
	Regular										Workshop	2,421	1	2,421
	Regular										Construction cost (Material, labor, transportation)	133,917	1	133,917
	Regular										Construction Mgmt. costs	3,801	1	3,801
	Regular										Travel	3,729	1	3,729
	Regular										Equipment and goods	16,276	1	16,276
	Regular										Equipment and goods	-	1	-
	Regular										National team mission to project sites for technical inputs	2,865	1	2,865
	Regular										Tool Box for Masons	-	1	-
2.3: On-site construction of demonstration houses	Regular										Handover of TDH	4,903	1	4,903
	Regular										Meeting/ Workshop	5,932	1	5,932
	Regular										Micro Capital Grant (orientation)	5,932	1	5,932
	Regular										Travel	515	1	515
2.4. Orientation of households of each ward on their respective demonstration site at key stages of the construction	Regular										Communication	-		-
	Regular										Events	14,896	1	14,896
2.5. Identification of local artisans in each ward of the 10 VDCs	Regular										Communication	3,372	1	3,372
	Regular										Hoarding Board (TDH)	19,545	1	19,545
2.6. Organizing training event at key stages of construction for identified artisans of the respective wards at demonstration sites	Regular													
	Regular													

2.7: Preparation and sharing of relevant IEC material on adopted technologies for demonstration to trainee artisans during training	Regular					ECHO	30079	74200	Printing of IEC Materials	5,368	1	5,368
						ECHO	30079	75100	Facilities & Administration	16,067	1	16,067
Subtotal												
<p>3.1: Selection, orientation and deployment of Awas Nirman Saathis (trained masons with social skills) to 10 VDCs</p> <p>3.2: Periodic field visits by Awas Nirmaan Saathi (ANS) to households and sites in respective VDCs to provide guidance and facilitation support for reconstruction.</p> <p>Output 3: Ten Awas Nirman Saathi (trained masons with social skills) and two Mobile Clinics reach out to affected households to facilitate their construction plans to be consistent with build back better principles (ATLAS Activity 3)</p>	Regular					ECHO	30079	75700	Events			
	Regular					ECHO	30079	72600	Micro Capital Grant (Human Resource)	13,648	1	13,648
	Regular					ECHO	30079	72600	Micro Capital Grant (Human Resource)	36,007	1	36,007
	Regular					ECHO	30079	72400	Communication	5,228	1	5,228
	Regular					ECHO	30079	75700	Events		1	
	Regular					ECHO	30079	72200	Equipment and goods	1,965	1	1,965
	Regular					ECHO	30079	73400	Rental Costs	5,702	1	5,702
	Regular					ECHO	30079	74200	IEC Materials	3,727	1	3,727
	Regular					ECHO	30079	71400	Human Resources (Engineer)	19,059	1	19,059
	Regular					ECHO	30079	71600	National team mission to project sites for technical inputs	4,104	1	4,104
3.3: Providing technical back-up and mentoring support to ANS and Mobile	Regular					ECHO	30079	74200	Awareness raising through mass media (FM radio etc.) and others	15,877	1	15,877
	Regular					ECHO	30079	71600	Travel	500	1	500
	Regular					ECHO	30079	72200	Equipment and goods	2,000	1	2,000

Clinics throughout the period of their deployment	Regular					ECHO	30079	71600	Travel	500	1	500
	Regular					ECHO	30079	71600	National team mission to project sites for technical inputs	1,216	1	1,216
						ECHO	30079	75100	Facilities & Administration	7,667	1	7,667
Subtotal												
4.1 Ward level consultation meeting in each VDC to identify a) women/vulnerable group, who are willing to establish and operate Safer Construction Clinic with Hardware Shop; b) the most vulnerable house owners enlisted in government grantee list, who if provided with limited financial support can complete a critical stage of construction to claim for the government's grant or complete their houses.	Regular					UNDP	04000	71300	Individual Consultant	1,853	3	1,853
	Regular					UNDP	04000	71600	Travels	-	1	-
	Regular					UNDP	04000	71600	National team mission to project sites for technical inputs	-	1	-
	Regular					UNDP	04000	76200	Micro Capital Grant (Event)	-	1	-
	Regular					UNDP	04000	71600	Travels	-	1	-
	Regular					UNDP	04000	72400	Communication	-	-	-
	Regular					UNDP	04000	72300	Tools & Equipment's	-	1	-
	Regular					UNDP	04000	71400	Human Resources	9,475	1	9,475
	Regular					UNDP	04000	71600	National team mission to project sites for technical inputs	-	1	-
	Regular					UNDP	04000		Events	-	-	-
4.2. Carry out capacity enhancement activities to establish and operate the Safer Construction Clinic and Hardware Shop (Through Micro Capital Grant)	Regular					UNDP	04000	75700	Events	-	1	-
	Regular					UNDP	04000	72600	Micro Capital Grant (Goods)	65,000	1	65,000

Output-4 : Reconstruction Action Plan priorities operationalised through the Reconstruction Grant support for 50 most vulnerable households and establishment of two safer construction clinic and material support in each district

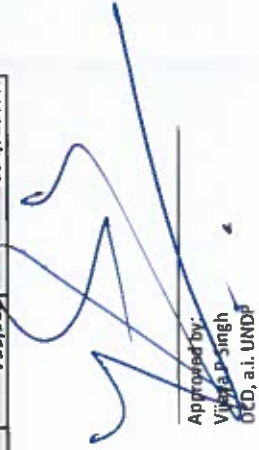
4.3: Operationalization of the Safer Construction Clinic and Hardware Shop (Grant)	Regular					UNDP	04000	74200	IEC Materials	6,000	1	6,000
	Regular					UNDP	04000	71600	Travel	-	1	-
	Regular					UNDP	04000	72600	Micro Capital Grant (Rental Costs)	-	1	-
	Regular					UNDP	04000	71600	National team mission to project sites for technical inputs	-	1	-
	Regular					UNDP	04000	72300	Construction Materials to HH	11,072	1	11,072
	Regular					UNDP	04000	71600	National team mission to project sites for technical inputs	3,000	1	3,000
4.4: Reconstruction Grant to the most poor and vulnerable group and community	Regular					UNDP	04000	74500	Misc Exp	7,600	1	7,600
Subtotal												104,000
Programme Support (ATLAS Activity 4)	Regular					ECHO	30079	71400	Contractual Service Individual	125,853	1	125,853
	Regular					ECHO	30079	71600	Assessment and Monitoring	4,977	1	4,977
	Regular					ECHO	30079	74200	Visibility	4,977	1	4,977
	Regular					ECHO	30079	72200	Equipment and goods	6,415	1	6,415
	Regular					ECHO	30079	73400	Transportation Services	6,636	1	6,636
	Regular					ECHO	30079	74500	Other Operating Costs	2,858	1	2,858
	Regular					ECHO	30079	75700	Internal Evaluation	2,765	1	2,765
	Regular					ECHO	30079	75100	Facilities and Administration	10,813	1	10,813.07
	Subtotal											
Total for Output ,0008413 ECHO												687,666
CPAP Output 7.3: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks												
Project ID: 00107348-Socio-Technical Facilitation Services - Supported housing reconstruction in Gorkha District, Nepal)												
Regular						TRAC	04000	72200	Equipment and goods			37,370

Project Coordination and Management, Offices / Infrastructure and logistics	Programme Support Cost	Regular	UNDP	TRAC	04000	72400	Communication & Audio Visula Equip	37,670
		Regular		TRAC	04000	72800	Information Technology Equip	53,850
		Regular		TRAC	04000	74500	Field Gear	
		Regular		TRAC	04000	74200	Printing & Publications	1,000
		Regular		TRAC	04000	74500	Direct Project Cost	10,391
Total for Output.00107348								140,281
Grand Total								1,962,312

Funding source	Fund code	Total Budget (Revised)	Total Budget (Original)	Available Resources (GROSS)	Difference
TRAC	04000	872,456	768,456		(104,000)
TRAC	04000	140,281	339,001		198,720
GOV Japan	32045	66,350	66,350		0
CBDM Asia	30000	299,559	299,559		0
ECHO	30079	583,666	583,666		(0)
Total		1,962,312	2,057,032		94,720

ECHO Funding

Particulars	In EURO	In USD
Total Allocation	799,963.03	884,759.11
Total Received	639,970.40	707,932.00
Future Due	159,992.63	176,827.11
ECHO TOTAL BUDGET		
BUDGET 2016	112,356	124,266.00
BUDGET 2017	687,607	760,493.11
TOTAL PLAN BUDGET	799,963	884,759.11

Approved by:

 Vijaya Prasad Kesari
 Project Analyst, EECDRM Unit, UNDP

Endorsed by:
 Vijay Prasad Kesari
 Project Analyst, EECDRM Unit, UNDP

Prepared by:

 Ramraj Narasimhan
 National Program Manager, a.i., CDRMP



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Nepal - Kathmandu

Project: 00061320

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077652 Disaster mgmt policy support	Institutional & legislative sys	15/2/2011	31/12/2017	UNDP	32045	JPN	75100	Facilities & Administration	4,915.00
					04000	UNDP	75700	Training, Workshops and Confer	18,200.00
					04000	UNDP	71300	Local Consultants	15,724.00
					32045	JPN	74500	Miscellaneous Expenses	1,800.00
					32045	JPN	72100	Contractual Services-Company	4,000.00
					32045	JPN	75700	Training, Workshops and Confer	3,000.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
					32045	JPN	72200	Equipment and Furniture	32,585.00
					04000	UNDP	72800	Information Technology Equipm	3,500.00
					32045	JPN	71600	Travel	3,500.00
					32045	JPN	71300	Local Consultants	15,550.00
					32045	JPN	74200	Audio Visual&Print Prod Costs	1,000.00
					04000	UNDP	75700	Training, Workshops and Confer	6,000.00
					04000	UNDP	65100	After Service Insurance	4,589.00
					04000	UNDP	72500	Supplies	3,600.00
					04000	UNDP	74300	Contributions	7,000.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	3,500.00
					04000	UNDP	63300	Non-Recurent Payroll - IP Sif	22,852.00
					04000	UNDP	73300	Rental & Maint of Info Tech Eq	1,000.00
					04000	UNDP	71200	International Consultants	36,000.00
04000	UNDP	72300	Materials & Goods	6,000.00					
30000	DFID	72200	Equipment and Furniture	1.00					
04000	UNDP	71400	Contractual Services - Individ	143,427.00					
04000	UNDP	73100	Rental & Maintenance-Premises	91,962.00					
04000	UNDP	71300	Local Consultants	4,900.00					
04000	UNDP	74500	Miscellaneous Expenses	132,757.00					
04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	208,794.00					
30000	IBRD	72200	Equipment and Furniture	1.00					



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Programme Support cost	15/2/2017	31/12/2017	UNDP	04000	UNDP	71500	UN Volunteers	30,789.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	13,000.00
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	0.00
				UNDP	26931	UNDP	72200	Equipment and Furniture	1.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,880.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
TOTAL									834,807.00
00088408	Urban disaster risk management	1/1/2016		UNDP	30000	DFID	72800	Information Technology Equipm	4,000.00
				UNDP	30000	DFID	72300	Materials & Goods	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	DFID	71500	UN Volunteers	3,000.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	500.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	31,500.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	DFID	72600	Grants	1,000.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	DFID	71300	Local Consultants	6,500.00
				UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	72200	Equipment and Furniture	37,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	7,800.00
				UNDP	30000	DFID	71600	Travel	1,000.00
				UNDP	30000	DFID	72200	Equipment and Furniture	2,500.00
				UNDP	30000	DFID	75100	Facilities & Administration	3,536.00
				UNDP	30000	DFID	71300	Local Consultants	18,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	14,700.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	5,233.00
	Information platforms set up	1/1/2016		UNDP	30000	DFID	71600	Travel	1,000.00
				UNDP	30000	DFID	72200	Equipment and Furniture	2,500.00
				UNDP	30000	DFID	75100	Facilities & Administration	3,536.00
				UNDP	30000	DFID	71300	Local Consultants	18,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	14,700.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	8,000.00
	Management cost	1/1/2016		UNDP	30000	DFID	75100	Facilities & Administration	5,233.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	72500	Supplies	0.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	DFID	71600	Travel	3,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	42,071.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	DFID	72800	Information Technology Equipm	7,783.00
	Mutual understanding of inte	1/1/2016	31/12/2016	UNDP	30000	DFID	71300	Local Consultants	9,000.00
				UNDP	30000	DFID	71200	International Consultants	5,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companier	28,000.00
				UNDP	30000	DFID	71600	Travel	3,000.00
				UNDP	30000	DFID	71500	UN Volunteers	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	28,404.00
				UNDP	30000	DFID	75100	Facilities & Administration	6,032.00
	Research collaboration Site	1/1/2016	31/12/2016	UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
TOTAL									299,559.00
00088413	Resilient Community thruu BBB	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	9,954.00
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	18,705.00
				UNDP	30079	EC-ECHO	71600	Travel	4,542.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	3,634.00
				UNDP	30079	EC-ECHO	72600	Grants	18,737.00
				UNDP	30079	EC-ECHO	72100	Contractual Services-Companier	0.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	0.00
	Activity 2 Disaster Resis Tec	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	71600	Travel	10,849.00
				UNDP	30079	EC-ECHO	72200	Equipment and Furniture	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Activity 2 Disaster Resis Tec	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	24,913.00
					30079	EC-ECHO	72600	Grants	5,932.00
					30079	EC-ECHO	72400	Communic & Audio Visual Equip	3,372.00
					30079	EC-ECHO	72300	Materials & Goods	155,096.00
					30079	EC-ECHO	75100	Facilities & Administration	16,069.00
					30079	EC-ECHO	75700	Training, Workshops and Confer	29,365.00
					30079	EC-ECHO	71300	Local Consultants	0.00
					30079	EC-ECHO	72300	Materials & Goods	0.00
					30079	EC-ECHO	71300	Local Consultants	0.00
					30079	EC-ECHO	72600	Grants	49,655.00
					30079	EC-ECHO	71600	Travel	6,320.00
					30079	EC-ECHO	73400	Rental & Maint of Other Equip	5,702.00
					30079	EC-ECHO	71400	Contractual Services - Individ	19,059.00
	Activity 3 Awas Nirman Sath	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	19,604.00
					30079	EC-ECHO	75700	Training, Workshops and Confer	0.00
					30079	EC-ECHO	73100	Rental & Maintenance-Premises	0.00
					30079	EC-ECHO	72400	Communic & Audio Visual Equip	5,228.00
					30079	EC-ECHO	72200	Equipment and Furniture	3,965.00
					30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	4,977.00
					30079	EC-ECHO	71400	Contractual Services - Individ	125,853.00
					30079	EC-ECHO	75700	Training, Workshops and Confer	2,765.00
					30079	EC-ECHO	72200	Equipment and Furniture	6,415.00
					30079	EC-ECHO	75100	Facilities & Administration	10,814.00
					30079	EC-ECHO	73400	Rental & Maint of Other Equip	6,636.00
					30079	EC-ECHO	74500	Miscellaneous Expenses	2,858.00
					30079	EC-ECHO	71600	Travel	4,977.00
Reconstruction Action Plan		13/9/2017	31/12/2017	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Reconstruction Action Plan	13/9/2017	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	1,853.00
				UNDP	04000	UNDP	72600	Grants	65,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	9,475.00
				UNDP	04000	UNDP	71600	Travel	3,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	11,073.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	7,600.00
TOTAL									687,666.00
00107348	Socio-Technical Facilitation	15/2/2011	31/12/2017	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	37,670.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	10,391.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	37,370.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	53,850.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
TOTAL									140,261.00
GRAND TOTAL									1,962,313.00



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		Start	End		Fund	Donor	Budget Descr			
0007652 Disaster mngt policy support	Institutional & legislative sys	15/2/2017	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	11,435.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	4,767.00	
	Programme Support cost		15/2/2017	31/12/2017	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	93,762.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	61,794.00	
				UNDP	04000	UNDP	71500	UN Volunteers	13,995.00	
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	5,652.00	
				UNDP	04000	UNDP	72500	Supplies	877.00	
				UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Sif	10,655.00	
				UNDP	04000	UNDP	65100	After Service Insurance	2,131.00	
				UNDP	04000	UNDP	71300	Local Consultants	874.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	28,300.00	
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	29,101.00	
		TOTAL								263,343.00
		00088413 Resilient Community thru BBB	Activity 3 Awas Nirman Sath	17/7/2016	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	7,866.00	
	Reconstruction Action Plan	13/9/2017	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	7,500.00	
				UNDP	04000	UNDP	71300	Local Consultants	11,360.00	
				UNDP	04000	UNDP	71200	International Consultants	10,000.00	
TOTAL								40,657.00		
00107348 Socio-Technical Facilitation	Programme Support Cost	15/2/2017	31/12/2017	UNDP	04000	UNDP	72200	Equipment and Furniture	1,000.00	
TOTAL								1,000.00		
GRAND TOTAL								305,000.00		



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0007652 Disaster mgmt policy support	Institutional & legislative sys	15/2/2017	31/12/2017	UNDP	32045	JPN	75100	Facilities & Administration	4,915.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	18,200.00
				UNDP	04000	UNDP	71300	Local Consultants	15,724.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	1,800.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	4,000.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	74200	Audio Visual & Print Prod Costs	8,000.00
				UNDP	32045	JPN	72200	Equipment and Furniture	32,585.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	3,500.00
				UNDP	32045	JPN	71600	Travel	3,500.00
				UNDP	32045	JPN	71300	Local Consultants	15,550.00
				UNDP	32045	JPN	74200	Audio Visual & Print Prod Costs	1,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	6,000.00
				UNDP	04000	UNDP	65100	After Service Insurance	4,569.00
				UNDP	04000	UNDP	72500	Supplies	3,600.00
				UNDP	04000	UNDP	74300	Contributions	7,000.00
				UNDP	04000	UNDP	74200	Audio Visual & Print Prod Costs	3,500.00
				UNDP	04000	UNDP	63300	Non-Recurrent Payrol - JP Sif	22,852.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	1,000.00
				UNDP	04000	UNDP	71200	International Consultants	36,000.00
UNDP	04000	UNDP	72300	Materials & Goods	6,000.00				
UNDP	30000	DFID	72200	Equipment and Furniture	1.00				
UNDP	04000	UNDP	71400	Contractual Services - Individ	143,427.00				
UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	91,962.00				
UNDP	04000	UNDP	71300	Local Consultants	4,900.00				
UNDP	04000	UNDP	74500	Miscellaneous Expenses	132,757.00				
UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	208,794.00				
UNDP	30000	IBRD	72200	Equipment and Furniture	1.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Programme Support cost	15/2/2011	31/12/2017	UNDP	04000	UNDP	71500	UN Volunteers	30,789.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	13,000.00
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	0.00
				UNDP	26931	UNDP	72200	Equipment and Furniture	1.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,880.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
TOTAL									834,807.00
00088408	Urban disaster risk management		1/1/2016	UNDP	30000	DFID	72800	Information Technology Equipm	4,000.00
				UNDP	30000	DFID	72300	Materials & Goods	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	DFID	71500	UN Volunteers	3,000.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	500.00
				UNDP	30000	DFID	72100	Contractual Services-Companie	31,500.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	DFID	72600	Grants	1,000.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	DFID	71300	Local Consultants	6,500.00
				UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	72200	Equipment and Furniture	37,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	7,800.00
	Information platforms set up	1/1/2016	31/12/2016	UNDP	30000	DFID	71600	Travel	1,000.00
				UNDP	30000	DFID	72200	Equipment and Furniture	2,500.00
				UNDP	30000	DFID	75100	Facilities & Administration	3,536.00
				UNDP	30000	DFID	71300	Local Consultants	18,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	14,700.00
	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	5,233.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	72500	Supplies	0.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	DFID	71600	Travel	3,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	42,071.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	DFID	72800	Information Technology Equipm	7,783.00
	Mutual understanding of inte	1/1/2016	31/12/2016	UNDP	30000	DFID	71300	Local Consultants	9,000.00
				UNDP	30000	DFID	71200	International Consultants	5,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	28,000.00
				UNDP	30000	DFID	71600	Travel	3,000.00
				UNDP	30000	DFID	71500	UN Volunteers	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	28,404.00
				UNDP	30000	DFID	75100	Facilities & Administration	6,032.00
	Research collaboration Sirel	1/1/2016	31/12/2016	UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
TOTAL									299,559.00
00088413	Resilient Community throu BBB	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	9,954.00
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	18,705.00
				UNDP	30079	EC-ECHO	71600	Travel	4,542.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	3,634.00
				UNDP	30079	EC-ECHO	72600	Grants	18,737.00
				UNDP	30079	EC-ECHO	72100	Contractual Services-Companies	0.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	0.00
	Activity 2 Disaster Resis Tec	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	71600	Travel	10,849.00
				UNDP	30079	EC-ECHO	72200	Equipment and Furniture	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Activity 2 Disaster Resis Tec	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	24,913.00
				UNDP	30079	EC-ECHO	72600	Grants	5,932.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	3,372.00
				UNDP	30079	EC-ECHO	72300	Materials & Goods	155,096.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	16,069.00
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	29,365.00
				UNDP	30079	EC-ECHO	71300	Local Consultants	0.00
	Activity 3 Awas Nirman Sath	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	72300	Materials & Goods	0.00
				UNDP	30079	EC-ECHO	71300	Local Consultants	0.00
				UNDP	30079	EC-ECHO	72600	Grants	49,655.00
				UNDP	30079	EC-ECHO	71600	Travel	6,320.00
				UNDP	30079	EC-ECHO	73400	Rental & Maint of Other Equip	5,702.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	19,059.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	7,669.00
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	19,604.00
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EC-ECHO	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	5,228.00
				UNDP	30079	EC-ECHO	72200	Equipment and Furniture	3,965.00
	Programme Support Service	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	4,977.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	125,853.00
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	2,765.00
				UNDP	30079	EC-ECHO	72200	Equipment and Furniture	6,415.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	10,814.00
				UNDP	30079	EC-ECHO	73400	Rental & Maint of Other Equip	6,636.00
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	2,858.00
				UNDP	30079	EC-ECHO	71600	Travel	4,977.00
Reconstruction Action Plan		1/3/9/2017	31/12/2017	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Reconstruction Action Plan	13/9/2017	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	1,853.00
				UNDP	04000	UNDP	72600	Grants	65,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	9,475.00
				UNDP	04000	UNDP	71600	Travel	3,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	11,073.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	7,600.00
TOTAL									687,666.00
00107348	Socio-Technical Facilitation	15/2/2017	31/12/2017	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	37,670.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	10,391.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	37,370.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	53,850.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
TOTAL									140,281.00
GRAND TOTAL									1,962,313.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00077652 Disaster mgmt policy support	Institutional & legislative sys	15/2/2011	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	11,435.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companie	4,767.00	
	Programme Support cost	15/2/2011	31/12/2017	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	93,762.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	61,794.00	
				UNDP	04000	UNDP	71500	UN Volunteers	13,995.00	
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	5,652.00	
				UNDP	04000	UNDP	72500	Supplies	877.00	
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	10,655.00	
				UNDP	04000	UNDP	65100	After Service Insurance	2,131.00	
				UNDP	04000	UNDP	71300	Local Consultants	874.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	28,300.00	
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	29,101.00	
		TOTAL								
		00088413	Resilient Community throu BBB	17/2016	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	7,866.00	
	Reconstruction Action Plan	13/9/2017	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	7,500.00	
				UNDP	04000	UNDP	71300	Local Consultants	11,360.00	
				UNDP	04000	UNDP	71200	International Consultants	10,000.00	
TOTAL										
00107348	Socio-Technical Facilitation	15/2/2011	31/12/2017	UNDP	04000	UNDP	72200	Equipment and Furniture	1,000.00	
TOTAL										
GRAND TOTAL										
305,000.00										