

Community Resilience and Development Programme (CRDP) Amended Budget for 2017 & 2018											
Sweden's 2017 - 2018 Budget				ADA Amended Budget 2017			Grand Total 2017 +2018			Comments	
2017 modified Budget Lines	Budget Description	2017 Budget	2018 Budget	2017 modified Budget Lines	Budget Description	2017 Budget	Sweden Total	ADA Total	CRDP Total		
PMU, M&E, and Operations costs				PMU, M&E, and Operations costs							
Programme Manager (100%)	Salaries of the personnel of the Programme Management Unit (PMU), as per the UN Remuneration Scale entered to force on 1 Sep., 2014 and for drivers and cleaners on 1 Sep., 2015	39,190	19,595	Programme Manager	Salaries of the personnel of the Programme Management Unit (PMU), as per the UN Remuneration Scale entered to force on 1 Sep., 2014 and for drivers and cleaners on 1 Sep., 2015	39,190	58,785	39,190	97,975	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 March 2018	
M&E Reporting Coordinator (100%)		24,174	12,087	M&E Reporting Coordinator		24,174	36,261	24,174	60,434	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 March 2018	
Finance Officer (100%)		26,853	13,427	Finance Officer		26,853	40,280	26,853	67,133	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 March 2018	
Field Coordinator - Area C (100%)		17,770	8,885	Field Coordinator - Area C		17,770	26,656	17,770	44,426	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 March 2018	
Field Coordinator - Area C (100%)		17,770	0	Field Coordinator - Area C		17,770	17,770	17,770	35,541	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 Dec 2017	
Field Coordinator - EJ (50%)		8,885	0	Field Coordinator - EJ (50%)		8,885	8,885	8,885	17,770	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 Dec 2017	
EJ Field Coordinator (100% for 4.5 months)		13,328	0	EJ Coordination Officer		0	13,328	0	13,328	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 Dec 2017	
Communication Assistant (100% for 4 months)		11,847	0	Communication Assistant		0	11,847	0	11,847	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 Dec 2017	
Driver (100%)		13,479	0	Driver		13,479	13,479	13,479	26,957	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 Dec 2017	
Administrative Clerk (80% for 5 months)		11,232	0	Administrative Clerk		0	11,232	0	11,232	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 Dec 2017	
Direct Project Cost: Project Quality Assurance (30% of NOB)		18,000	9,000	Deputy Team Leader (30%)		24,000	27,000	24,000	51,000	Salaries are covered from ADA between Jan and June 2017, and from SIDA between July 2017 and 31 Dec 2017	
Running Costs (water, electricity, cleaning, maintenance, office supplies, etc.)		Around \$ 2,700 per month	27,500	8,000		Running Costs (water, electricity, cleaning, maintenance, office supplies, etc.)	8,000	35,500	8,000	43,500	
Security		\$2,000 per Staff member	0	8,000		Security	\$300 per month	16,000	8,000	16,000	24,000
Office rent	\$1,417 per month	17,000	4,250	Office rent	\$1,500 per month	0	21,250	0	21,250		
Equipment	Laptops for new staff	0	0	Furniture / Equipment	Up to a maximum amount of	4,000	0	4,000	4,000		
Telecommunications	\$1,600 per month	13,200	4,800	Telecommunications	\$500 per month	6,000	18,000	6,000	24,000		
Transportation costs	\$2,800 per month (50% in 2018)	23,205	4,200	Transportation costs	\$2,500 per month	10,395	27,405	10,395	37,800		
Training, Workshops	UNDP activities (CSO events)	51,671	0	Training, Workshops	\$2,500 per month	3,829	51,671	3,829	55,500		
Audio, Visual & Prod costs	Different products related to success stories, infographs, and communication materials	36,217	5,000	Audio, Visual & Prod costs		5,000	41,217	5,000	46,217		
Audits	UNDP internal audit \$10,000 + micro-assessment for 15 IPs (\$ 2,000 per IP)	27,200	0	Audits	Up to a maximum amount of	12,800	27,200	12,800	40,000		
External Independent Programme Evaluation	1 final evaluation	15,000	0	External Independent Programme Evaluation	Up to a maximum amount of	15,000	15,000	15,000	30,000		
Total PMU, M&E, and Operations cost		413,521	97,244	Total PMU, M&E, and Operations cost		253,145	510,764	253,145	763,909		
Output 1. Improved Public and Social infrastructure in Area C and East Jerusalem				Output 1. Improved Public and Social infrastructure in Area C and East Jerusalem							
Projects support with local partners (includes Capacity Building)	2017 projects	2,460,000	0	Projects support with local partners (includes Capacity Building)	2017 projects	275,000	2,460,000	275,000	2,735,000	2017 approved projects	
	4th call ongoing projects	646,029	0		4th call ongoing projects	25,000	646,029	25,000	671,029		
Total Output 1		3,106,029	0	Total Output 1		300,000	3,106,029	300,000	3,406,029		
Output 2. Improved access to sustainable livelihood and business opportunities.				Output 2. Improved access to sustainable livelihood and business opportunities.							
Projects support with local partners (includes Capacity Building)	2017 projects	835,000	0	Projects support with local partners (includes Capacity Building)	2017 projects	440,000	835,000	440,000	1,275,000	2017 approved projects	
	4th call ongoing projects	70,000	0		4th call ongoing projects	0	70,000	0	70,000		
Total Output 2		905,000	0	Total Output 2		440,000	905,000	440,000	1,345,000		
Output 3. Strengthened governance including human capital, knowledge management and public participation.				Output 3. Strengthened governance including human capital, knowledge management and public participation.							
Projects support with local partners (includes Capacity Building)	2017 projects	0	0	Projects support with local partners (includes Capacity Building)	2017 projects	155,000	0	155,000	155,000	2017 approved projects	
Total Output 3		0	0	Total Output 3		155,000	0	155,000	155,000		
Output 4. Supported nationally led developmental role in Area C and East Jerusalem				Output 4. Supported nationally led developmental role in Area C and East Jerusalem							
Projects support with local partners (includes Capacity Building) ACCO	ACCO amendment	40,000	0	Projects support with local partners (includes Capacity Building) ACCO	ACCO amendment	40,000	40,000	40,000	80,000	Additional USD 80,000 to support ACCO cost and time amendment after June 2017	
	Jerusalem MoJA	0	0		Jerusalem MoJA	200,000	0	200,000	200,000	2017 approved projects	
	4th call ongoing projects (ACCO)	100,000	0		4th call ongoing projects (ACCO)	42,436	100,000	42,436	142,436		
Total Output 4		140,000	0	Total Output 4		282,436	140,000	282,436	422,436		
Contingency budget (unforeseen activities)		39,430	0	Contingency budget (unforeseen activities)		40,000	39,430	40,000	79,430	Including 40,000 reallocated from CBO's capacity building component. The Purpose of this budget line is to enable the CRDP programme address any unforeseen needs in Area C and East Jerusalem that may come up during the course of implementation of the approved activities there.	
Total Programmable		4,603,980	97,244	Total Programmable		1,470,581	4,701,223	1,470,581	6,171,804		
	GMS 8%	368,318	7,779		GMS 8%	117,646	376,098	117,646	493,744		
		4,972,298	105,023			1,588,227	5,077,321	1,588,227	6,665,548		

Differences that appear in the naming/description of the budget line items between Sweden and ADA is due to the fact that both budgets were negotiated and approved by the respective donor at different times based upon individual donor requirements. ADA budget was agreed upon in April 2017 while Sweden's budget was in August 2017