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# Annual Work Plan

India - New Delhi

**Project:** 00093522

**Report Date:** 1/22/2020

**Project Title:** Dev.Support Services-Disaster Risk Reduction

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097731 Development Support Services	DM Andhra Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTOFAP	71300 Local Consultants	110,000.00
	DM GoHP - Community Resilience	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	71600 Travel	10,000.00
				UNDP	30071	GOVT OF HP	71300 Local Consultants	254,000.00
				UNDP	30071	GOVT OF HP	71400 Contractual Services - Individ	100,000.00
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	11,000.00
	DM GoHP - SDMA/DDMA	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	71300 Local Consultants	172,000.00
				UNDP	30071	GOVT OF HP	74500 Miscellaneous Expenses	500.00
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	5,172.00
	DM Jharkhand Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTJHKD	71300 Local Consultants	138,000.00
	DM Maharashtra Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTOFMAH	72100 Contractual Services-Companies	47,700.00
	DSS Airport Authority of India	1/1/2016	12/31/2017	UNDP	30071	AAI	71600 Travel	3,000.00
				UNDP	30071	AAI	71300 Local Consultants	51,449.00
	UD CCBP HP Govt	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	71300 Local Consultants	287,570.00
				UNDP	30071	GOVT OF HP	71600 Travel	2,000.00
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	13,693.00
	UD NULM HP Govt	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	75100 Facilities & Administration	7,408.00
UNDP				30071	GOVT OF HP	71300 Local Consultants	246,961.00	
TOTAL							1,460,453.00	
GRAND TOTAL							1,460,453.00	



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00097731 Development Support Services	DM Andhra Govt	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	71300 Local Consultants	0.00
				UNDP	30071	GOVTOFAP	64300 Staff Mgmt Costs - IP Staff	4,146.00
				UNDP	30071	GOVTOFAP	75100 Facilities & Administration	3,732.00
				UNDP	30071	GOVTOFAP	71300 Local Consultants	118,470.00
				UNDP	30071	GOVTOFAP	74500 Miscellaneous Expenses	1,777.00
	DM GoHP - Community Resilience	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	64300 Staff Mgmt Costs - IP Staff	11,556.00
				UNDP	30071	GOVT OF HP	71300 Local Consultants	330,160.00
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	10,400.00
				UNDP	30071	GOVT OF HP	74500 Miscellaneous Expenses	4,952.00
	DM GoHP - SDMA/DDMA	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	64300 Staff Mgmt Costs - IP Staff	6,988.00
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	6,290.00
				UNDP	30071	GOVT OF HP	71300 Local Consultants	199,670.00
				UNDP	30071	GOVT OF HP	74500 Miscellaneous Expenses	2,995.00
	DM Jharkhand Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTJHKD	64300 Staff Mgmt Costs - IP Staff	173.00
				UNDP	30071	GOVTJHKD	75100 Facilities & Administration	156.00
				UNDP	30071	GOVTJHKD	71300 Local Consultants	4,953.00
				UNDP	30071	GOVTJHKD	74500 Miscellaneous Expenses	74.00
	DM Maharashtra Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTOFMAH	75100 Facilities & Administration	153.00
				UNDP	30071	GOVTOFMAH	64300 Staff Mgmt Costs - IP Staff	171.00
				UNDP	30071	GOVTOFMAH	71300 Local Consultants	4,875.00
				UNDP	30071	GOVTOFMAH	74500 Miscellaneous Expenses	73.00
	DSS Airport Authority of India	1/1/2016	12/31/2017	UNDP	30071	AAI	64300 Staff Mgmt Costs - IP Staff	49.00
				UNDP	30071	AAI	71300 Local Consultants	1,400.00
				UNDP	30071	AAI	74500 Miscellaneous Expenses	21.00



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00097731 Development Support Services	DSS Airport Authority of	1/1/2016	12/31/2017	UNDP	30071	AAI	75100 Facilities & Administration	44.00
	UD CCBP HP Govt	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	75100 Facilities & Administration	7,806.00
				UNDP	30071	GOVT OF HP	64300 Staff Mgmt Costs - IP Staff	8,673.00
				UNDP	30071	GOVT OF HP	71300 Local Consultants	247,801.00
				UNDP	30071	GOVT OF HP	74500 Miscellaneous Expenses	3,717.00
	UD NULM HP Govt	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	71300 Local Consultants	127,417.00
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	4,014.00
				UNDP	30071	GOVT OF HP	64300 Staff Mgmt Costs - IP Staff	4,460.00
				UNDP	30071	GOVT OF HP	74500 Miscellaneous Expenses	1,911.00
	TOTAL							
GRAND TOTAL								1,119,077.00



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00097731 Development Support Services	DM GoHP - Community Resilience	1/1/2016	12/31/2017	Disaster Management Institute	30071	GOVT OF HP	72100 Contractual Services-Companies	30,000.00
				UNDP	30071	GOVT OF HP	71300 Local Consultants	273,530.00
				UNDP	30071	GOVT OF HP	74500 Miscellaneous Expenses	65.00
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	9,116.00
				UNDP	30071	GOVT OF HP	64300 Staff Mgmt Costs - IP Staff	282.00
TOTAL								312,993.00
GRAND TOTAL								312,993.00



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00097731 Development Support Services	DM Andhra Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTOFAP	71600 Travel	5,000.00			
	DM GoHP - Community Resilience	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	71600 Travel	-3,000.00			
				UNDP	30071	GOVT OF HP	72400 Communic & Audio Visual Equip	2,000.00			
				UNDP	30071	GOVT OF HP	74200 Audio Visual&Print Prod Costs	-6,190.00			
	DM GoHP - SDMA/DDMA	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	72400 Communic & Audio Visual Equip	-3,000.00			
				UNDP	30071	GOVT OF HP	64300 Staff Mgmt Costs - IP Staff	7,659.00			
				UNDP	30071	GOVT OF HP	71400 Contractual Services - Individ	10,000.00			
				UNDP	30071	GOVT OF HP	71300 Local Consultants	176,200.00			
				UNDP	30071	GOVT OF HP	75100 Facilities & Administration	10,866.00			
				UNDP	30071	GOVT OF HP	71600 Travel	2,000.00			
				UNDP	30071	GOVT OF HP	74500 Miscellaneous Expenses	3,351.00			
				UNDP	30071	GOVT OF HP	71300 Local Consultants	0.00			
	DM Jharkhand Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTJHKD	71300 Local Consultants	0.00			
				DM Maharashtra Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTOFMAH	71400 Contractual Services - Individ	7,143.00
							UNDP	30071	GOVTOFMAH	64300 Staff Mgmt Costs - IP Staff	3,353.00
							UNDP	30071	GOVTOFMAH	71600 Travel	826.00
							UNDP	30071	GOVTOFMAH	75100 Facilities & Administration	2,556.00
							UNDP	30071	GOVTOFMAH	74200 Audio Visual&Print Prod Costs	429.00
							UNDP	30071	GOVTOFMAH	75700 Training, Workshops and Confer	1,428.00
							UNDP	30071	GOVTOFMAH	71300 Local Consultants	5,000.00
UNDP	30071	GOVTOFMAH	72100 Contractual Services-Companies				71,429.00				
UNDP	30071	GOVTOFMAH	74500 Miscellaneous Expenses	592.00							



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00097731 Development Support Services	DSS Airport Authority of India	1/1/2016	12/31/2017	UNDP	30071	AAI	71600 Travel	0.00
				UNDP	30071	AAI	72800 Information Technology Equipmt	0.00
TOTAL								297,642.00
GRAND TOTAL								297,642.00



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00097731 Development Support Services	DM GoHP - SDMA/DDMA	1/1/2016	12/31/2017	UNDP	30071	GOVT OF HP	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT OF HP	71300 Local Consultants	150,000.00
	DM Maharashtra Govt	1/1/2016	12/31/2017	UNDP	30071	GOVTOFMAH	72100 Contractual Services-Companies	95,000.00
TOTAL								245,000.00
GRAND TOTAL								245,000.00