

Atlas Award ID :	00085987											
Project / Programme Title	Strengthening Inclusive Development in Chittagong Hill Tracts Project											
UNDAF Outcome :	UNDAF Outcome 1: Government institutions at the national and sub-national levels are able to more effectively carry out their mandates, including delivery of public services, in a more accountable, transparent, and inclusive manner.											
	UNDAF Outcome 2: Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens, including women and vulnerable groups.											
	UNDAF Outcome 3: Deprived community members in selected areas practice key life-saving, care and protective behavior											
	BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy											
CPAP Output(s) :	Output 1: Strengthened community land, resource and livelihood management.											
	Output 2: Increased participation and influence to shape decision-making.											
	Output 3: Democratic governance strengthened with responsive institutions and effective services.											
Project ID	Activity Code	Q1	Q2	Q3	Q4	Responsible Party	Fund Code	Donor Code	Account Code	Budget Description	Revised Budget without GMS 2016	Revised Budget with GMS 2016
00093429-TRAC	MNE_STAFF_SAL					001981	04000	00012	71400	Contractual Services-Individual	5,000	5,000
00093429-TRAC	OPS_OFF_COST					001981	04000	00012	73100	Rental, Security and other services	106,972	106,972
00093429-TRAC	OPS_STAFF_SAL					001981	04000	00012	71400	Contractual Services-Individual	113,868	113,868
00093429-TRAC	PROG_STAFF_SAL					001981	04000	00012	71400	Contractual Services-Individual	4,578	4,578
00094989-CP	ORG_PLLCY_DIA	X	X	X		001981	04160	00012	75700	Training, Workshop/Conference	20,000	20,000
00094989-CP	NAT_SAL_PO	X	X	X		001981	30000	00555	71400	Contractual Services-Individual	2,520	2,722
00094989-CP	NAT_SAL_INST_DE	X	X	X		001981	30000	00095	71400	IP Staff Salaries	22,463	24,260
00094989-CP	NAT_CSO_ADV	X	X	X		001981	04160	00012	72100	Contractual Services-Companies	20,054	20,054
00094989-CP	NAT_CSO_ADV	X	X			001981	30000	00555	72100	Contractual Services-Companies	33,156	35,808
00094989-CP	TRAN_ORINT_CHT	X	X	X		001981	04160	00012	75700	Training, Workshop/Conference	21,972	21,972
00094989-CP	RESP_COMML_VIOL	X	X	X		001981	04160 1	00012	72100	Contractual Services-Companies	24,423	24,423

Project ID	Activity Code	Q1	Q2	Q3	Q4	Responsible Party	Fund Code	Donor Code	Account Code	Budget Description	Revised Budget without GMS 2016	Revised Budget with GMS 2016
00094989-CP	NAT_SAL_COOM_EX	X	X	X		001981	30000	00555	71400	Contractual Services-Individual	4,241	4,580
00094989-ROL	5.4MNE			X		001981	04000	00012	75700	Contractual Services-Companies	17,574	17,574
00094989-CP	RESP_COMML_VIOL	X	X	X		001981	04160	00012	72100	Contractual Services-Companies	17,362	17,362
00094989-CP	RESP_COMML_VIOL	X				001981	04160	00012	72100	Contract/ MoU with expert organization	15,334	15,334
00094989-CP	LOCALCB_NETWORK	X	X	X		001981	04160	00012	75700	Training, Workshop/Conference	11,528	11,528
00094989-CP	OPS_OFF_COST	X	X	X		001981	30000	00555	73105		1,730	1,868
00094989-CP	OPS_TRAVL_ALLWN	X	X	X		001981	30000	00555	71600		16	17
00094989-ROL	M_N_E		X			001981	04000	00012	71500	UNVs	12,426	12,426
00094989-ROL	2.1TECH_FIN_SUP	X	X	X		001981	30000	00095	72100	LoA with Circle Chief Offices	10,000	10,800
00094989-ROL	2.2IMPRV_DOC_MG	X	X	X		001981	30000	00095	72100	LoA with Circle Chief Offices	15,000	16,200
00094989-ROL	2.4NAT_SAL_DM	X	X	X		001981	30000	00095	71400		25,976	28,054
00094989-ROL	3.2GEN_VIOLNC	X	X	X		001981	30000	00095	72100	MoU with an expert organization	12,138	13,109
00094989-ROL	3.3REHABIL_VICT	X	X	X		001981	30000	00095	72100	MoU with 3 local CSOs	12,748	13,767
00094989-ROL	3.4NAT_SAL_GEN	X	X	X		001981	30000	00095	71400	Contractual Services-Individual	4,922	5,316
00094989-ROL	1.1GOB_LEGALAI	X	X	X		001981	30000	00095	72100	Contractual Services-Companies	65,000	70,200
00094989-ROL	1.4NAT_SAL_POLI	X	X	X		001981	30000	00095	71400	Contractual Services-Individual	15,192	16,407
00094989-ROL	1.5NAT_SAL_ADV	X	X	X		001981	30000	00095	71400	Contractual Services-Individual	7,246	7,826
00094989-ROL	4.1ORG_POLICE	X	X	X		001981	30000	00095	75700	Training, Workshop/Conference	32,800	35,424
00094989-ROL	5.1OPS_OFF_COST	X	X	X		001981	30000	00095	73105		10,000	10,800
00094989-ROL	5.2TRAVL_DSA	X	X	X		001981	30000 2	00095	71600		5,000	5,400

Project ID	Activity Code	Q1	Q2	Q3	Q4	Responsible Party	Fund Code	Donor Code	Account Code	Budget Description	Revised Budget without GMS 2016	Revised Budget with GMS 2016
00094989-ROL	5.4MNE	X	X	X		001981	30000	00095	71400		493	532
00094989-ROL	5.3OPS_HR_COST	X	X	X		001981	30000	00095	71400	Contractual Services-Individual	17,222	18,600
00094983-AFSP-II	1.5.RECRUIT_FSF	X				001981	30000	00095	74200	Audio Visual&Print Prod Costs	1,500.00	1,605
00094983-AFSP-II	2.1.NEW_AGRI_AC	X	X			001981	30000	00095	75700	Training, Workshops and Confer	646.00	691
00094983-AFSP-II	2.2.DEV_FFSCURR	X	X			001981	30000	00095	75700	Training, Workshops and Confer	1,292.00	1,382
00094983-AFSP-II	2.3.FIELD_TEST	X	X			001981	30000	00095	75700	Training, Workshops and Confer	646.00	691
00094983-AFSP-II	2.4.PRINT_FFS_M	X				001981	30000	00095	74200	Audio Visual&Print Prod Costs	5,000.00	5,350
00094983-AFSP-II	3.1.TOT_MASTERT	X	X			001981	30000	00095	75700	Training, Workshops and Confer	9,006.00	9,636
00094983-AFSP-II	3.2.TOT_FOR_FF	X	X	X		001981	30000	00095	75700	Training, Workshops and Confer	10,000.00	10,700
00094983-AFSP-II	3.5.RFRESH_TRN	X	X	X		001981	30000	00095	75700	Training, Workshops and Confer	2,000.00	2,140
00094983-AFSP-II	3.4.TRNING_GOB	X	X			001981	30000	00095	75700	Training, Workshops and Confer	6,948.00	7,434
00094983-AFSP-II	3.8.GOB_CD_HVC	X	X			001981	30000	00095	75700	Training, Workshops and Confer	5,500.00	5,885
00094983-AFSP-II	4.1.FFS_SESSION	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	5,000.00	5,350
00094983-AFSP-II	4.2.FFS_RUNNING		X			001981	30000	00095	72170	Learning Grants	10,000.00	10,700
00094983-AFSP-II	4.3.CONTINGENCY		X	X	X	001981	30000	00095	72170	Training, Workshops and Confer	10,936.00	11,702
00094983-AFSP-II	4.4.ORG_FFD	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	14,685.00	15,713
00094983-AFSP-II	4.5.ORG_EX_VST	X		X		001981	30000	00095	75700	Training, Workshops and Confer	5,790.00	6,195
00094983-AFSP-II	4.6.HDC_OPS	X	X	X	X	001981	30000	00095	71600	Daily Subsistence Allow-Local-71600: Rental & Maint of Other	15,000.00	16,050
00094983-AFSP-II	4.7.UPZ_FF_COOR	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	15,161.00	16,222
00094983-AFSP-II	4.8.GOB_MONITOR	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	6,086.00	6,512
00094983-AFSP-II	4.12.UNFC_MONIT	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	9,908.00	10,602
00094983-AFSP-II	4.9.FFS_LRN_FAO		X			001981	30000	00095	75700	Training, Workshops and Confer	3,064.00	3,278
00094983-AFSP-II	4.10.HDC_COORDI	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	2,422.00	2,592
00094983-AFSP-II	4.11.PRINTING_M		X	X		001981	30000	00095	72400	Communic & Audio Visual Equip	2,076.00	2,221
00094983-AFSP-II	4.13_HR_HDC	X	X	X	X	001981	30000 3	00095	71300	Local Consultant	21,787.00	23,312
00094983-AFSP-II	5.1.SKILLDEV_LO		X	X		001981	30000	00095	75700	Training, Workshops and Confer	7,977.00	8,535

Project ID	Activity Code	Q1	Q2	Q3	Q4	Responsible Party	Fund Code	Donor Code	Account Code	Budget Description	Revised Budget without GMS 2016	Revised Budget with GMS 2016
00094983-AFSP-II	5.2.LINKAGE_WRK		X	X		001981	30000	00095	75700	Training, Workshops and Confer	5,983.00	6,402
00094983-AFSP-II	6.1.SUPMKT_FAO	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	12,305.00	13,166
00094983-AFSP-II	6.1.SUPMKT_FAO	X	X	X	X	000495	30000	00095	75700	Training, Workshops and Confer	2,695.00	2,884
00094983-AFSP-II	7.1 DEV_FINANCE	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	2,573.00	2,753
00094983-AFSP-II	7.3 TAC_AGR_MTG		X		X	001981	30000	00095	75700	Training, Workshops and Confer	643.00	688
00094983-AFSP-II	7.5 DIALOGUE_AB		X		X	001981	30000	00095	75700	Training, Workshops and Confer	257.00	275
00094983-AFSP-II	9.1&2.M&E	X			X	001981	30000	00095	75700	Training, Workshops and Confer	33,310.00	35,642
00094983-AFSP-II	9.1&2.M&E	X			X	001981	30000	00095	75700	Training, Workshops and Confer	1,994.00	2,134
00094983-AFSP-II	9.3.WORKSHOP	X	X	X	X	001981	30000	00095	75700	Training, Workshops and Confer	3,963.00	4,240
00094983-AFSP-II	10.1. NATIL CONS	X	X	X		001981	30000	00095	71300	Local Consultants	7,977.00	8,535
00094983-AFSP-II	10.2. INTL_CONSU	X	X	X		001981	30000	00095	71200	International Consultants	11,991.00	12,830
00094983-AFSP-II	11.SUNDRY	X	X	X	X	001981	30000	00095	74200	Audio Visual&Print Prod Costs	5,146.00	5,506
00094983-AFSP-II	8.1.NAT_SAL	X	X	X	X	001981	30000	00095	71400	Service Contracts-Individuals	35,000.00	37,450
00094983-AFSP-II	8.1.2.FLD_SAL	X	X	X	X	001981	30000	00095	71400	Service Contracts-Individuals	25,000.00	26,750
00094983-AFSP-II	8.2.1.TRAVELDSA	X	X	X	X	001981	30000	00095	71600	Travel	2,000.00	2,140
00094983-AFSP-II	8.3.4. FUEL_MAIN	X	X	X	X	001981	30000	00095	73100	Rental & Maintenance-Premises	1,000.00	1,070
00094983-AFSP-II	8.4.1. OFF_RENT	X		X	X	001981	30000	00095	73100	Rental & Maintenance-Premises	500.00	535
00094983-NRM	1.1_LOCAL_NGO	X	X	X	X	001981	30000	10480	72100	Contractual Services-Companies	145,000	155,150
00094983-NRM	1,2_CO_MGMT		X		X	001981	30000	10480	72100	Contractual Services-Companies	9,960	10,657
00094983-NRM	1.3_SUPP_VCF	X	X	X	X	001981	30000	10480	72100	Grants	90,000	96,300
00094983-NRM	1.3_SUPP_VCF	X	X	X	X	001981	30000	10480	72100	Contractual Services-Companies	20,000	21,400
00094983-NRM	1.4_SHARINGVCF		X	X	X	001981	30000	10480	71500	Training, Workshops and Confer	18,139	19,409
00094983-NRM	1.5_POLICY_DIAL	X	X	X	X	001981	30000	10480	75700	Training, Workshops and Confer	20,000	21,400
00094983-NRM	1.6_FOREST_STRE								75700	Conservation and protection support	2,000	2,140
00094983-NRM	1.7_CD_CHT_INST	X	X	X	X	001981	30000	10480	75700	LOA staff salary	25,062	26,816
00094983-NRM	1.8_STUDY_TOUR		X		X	001981	30000	10480	75700	Learning visit/study	35,000	37,450
00094983-NRM	2.1_CON_FD	X		X		001981	30000	10480	72100	Contractual Services-Companies	15,000	16,050
00094983-NRM	2.2_RF			X	X	001981	30000	10480	72100	Contractual Services-Companies	5,000	5,350
00094983-NRM	3.1_RESEARCH HF		X	X		001981	30000	10480	75700	Contractual Services-Companies	5,000	5,350
00094983-NRM	4.1_ORIENTATION			X	X	001981	30000	10480	75700	Training, Workshops and Confer	8,004	8,564
00094983-NRM	3.5_SKILL_DEV	X	X	X	X	001981	30000	10480	75700	Training, Workshops and Confer	38,168	40,840
00094983-NRM	3.6_SUPP_DEPND	X	X			001981	30000	10480	75700	Grants	300,688	321,736

Project ID	Activity Code	Q1	Q2	Q3	Q4	Responsible Party	Fund Code	Donor Code	Account Code	Budget Description	Revised Budget without GMS 2016	Revised Budget with GMS 2016
00094983-NRM	4.2_COORDINATIO	X	X	X	X	001981	30000	10480	75700	Training, Workshops and Confer	16,255	17,393
00094983-NRM	4.3_DISTRICT	X	X	X	X	001981	30000	10480	75700	District level coordination meeting, Workshops and	6,502	6,957
00094983-NRM	5.1_BIODIVERSIT	X	X	X	X	001981	30000	10480	75700	Training, Workshops and Confer	25,605	27,397
00094983-NRM	5.1_BIODIVERSIT	X	X	X	X	001981	30000	10480	75700	Study	66,258	70,896
00094983-NRM	6.2_PLAN_REVIEW	X			X	001981	30000	10480	75700	Training, Workshops and Confer	3,901	4,174
00094983-NRM	6.3_M&EDATACOLL		X			001981	30000	10480	75700	Training, Workshops and Confer	4,601	4,923
00094983-NRM	6.4_M&E_TOOL		X			001981	30000	10480	75700	Contractual Services-Companies	3,251	3,479
00094983-NRM	6.5_GIS_M&E		X	X		001981	30000	10480	72100	Contractual Services-Companies	3,300	3,531
00094983-NRM	6.6_MIDREVIEW		X	X	X	001981	30000	10480	75700	Training, Workshops and Confer	6,502	6,957
00094983-NRM	7.1_AWARENESS			X		001981	30000	10480	75700	Awareness Events, days observation	10,000	10,700
00094983-NRM	7.2_KM_PRODUCTS					001981	30000	10480	74210	Printing and Publications	10,000	10,700
00094983-NRM	8.1.1_INT'L_SAL					001981	30000	10480	62300	Salary NP	30,000	32,100
00094983-NRM	8.1.2-4_PROGSAL					001981	30000	10480	71400	Contractual Services-Individual	20,000	21,400
00094983-NRM						001981	30000	10480	71400	Contractual Services-Individual		
00094983-NRM						001981	30000	10480	71400	Contractual Services-Individual		
00094983-NRM	8.2_FIELDSALARY					001981	30000	10480	71400	Contractual Services-Individual	20,000	21,400
00094983-NRM						001981	30000	10480		Contractual Services-Individual		
00094983-NRM	9_TRAVELDSA					001981	30000	10480	71600		20,000	21,400
00094983-NRM	10.3_OTHER	X	X	X	X	001981	30000	10480	72500	Supplies	5,000	5,350
00094983-NRM	11.1_OFFICERENT	X	X	X	X	001981	30000	10480	73400	Rental & Maint of Other Equip	5,000	5,350
00094983-NRM	11.2_CONSUMABLE	X	X	X	X	001981	30000	10480	72500	Supplies	10,000	10,700
00094983-NRM	11.3OTHERSERVIC	X	X	X	X	001981	30000	10480	72500	Supplies	32,418	34,687
00094983-NRM	11.4_FUEL&MAIT	X	X	X	X	001981	30000	10480	72500	Supplies	25,000	26,750
00094983-NRM	12.1_NAT_CONSUL	X	X	X	X	001981	30000	10480	71300	National Consultants	20,000	21,400
00094983-NRM	12.2_INT'L_CONS	X	X	X	X	001981	30000	10480	71200	International Consultants	20,311	21,733
00094983-NRM	13_SUNDRY					001981	30000	10480	74210	Printing and Publications	7,500	8,025
00094983-NRM	11.3OTHERSERVIC					001981	30000	10480	64398	Direct Project Cost-Staff	5,000	5,350

Project ID	Activity Code	Q1	Q2	Q3	Q4	Responsible Party	Fund Code	Donor Code	Account Code	Budget Description	Revised Budget without GMS 2016	Revised Budget with GMS 2016
										Total	2,127,144	2,251,646

Project	Fund	2016 Budget	2016 GMS	2016 Budget with GMS
00093429	TRAC	230,418		230,418
00094983	DANIDA II -FS	324,767	22,734	347,501
00094983	USAID Forestry	1,113,425	77,940	1,191,364
00094989-ROL	DENMARK-00095	233,736	18,699	252,435
00094989-ROL	TRAC-04000	30,000	-	30,000
00094989-CP	SWEDEN-00555	41,663	3,333	44,996
00094989-CP	DENMARK-00095	22,463	1,797	24,260
00094989-CP	BPPS-04160	130,673		130,673
Grand Total		2,127,144	124,502	2,251,646
	UNDP / DEX	Net Total less GMS	GMS	Grand Total with GMS
Donor Fund Code				
DANIDA-30000	580,966	580,966	43,230	624,195
USAID-30000	1,113,425	1,113,425	77,940	1,191,364
TRAC-04000	260,418	260,418		260,418
BPPS-26920	130,673	130,673	-	130,673
SWEDEN-00555	41,663	41,663	3,333	44,996

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							2,127,144	2,127,144	124,502		2,251,646	

· This signed AWP along with the approved CPAP constitutes the legal basis for management and Implementation of project activities for the period specified in the AWP

· This signed AWP authorizes entering of the Project Budget in ATLAS and revise accordingly.

· An AWP signed by the IP and UNDP hereby authorizes Fund Commitment, Disbursement and Expenditure Reporting.

· AWP forms an integral part of the CPAP, and when completed, is annexed thereto and incorporated therein by reference.

· This AWP supersedes any previous AWP for the period specified

Implementing Partner and UNDP agree that the following Official(s) of the Responsible Party(ies) is/are delegated for signing of the Funding Authorization and Certificate of Expenditure (FACE):

Name and Designation / Responsible Party Signature :

Signature on behalf of Implementing Partner:

Prasenjit Chakma

Programme Coordinator

Strengthening Inclusive Development in Chittagong Hill Tracts

Award Number: 00085987

Signature on behalf of UNDP:

Country

Director

UNDP, Bangladesh