

11/10/2019



UN Development Programme Micronesia - Cty Pgmm

Project: 00118501
Project Title: FSM Disaster Prevention and Mitigation
Start Year: 2019
End Year: 2020
Implementing Partner: UNDP
Responsible Parties: UNDP
FSM_Chauk Public Utility Corp
Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 09-October-2019		
Donor	Fund	Amount
JPN	32045 JPN - Partnership Devt Pgm PCF	7,400,000.00
Total Budget (2019 and Beyond)		7,400,000.00
Total Utilization (2018 and Prior)		0.00
Project Total		7,400,000.00
Unprogrammed/Unfunded		0.00

Project Description:

The budget for 2019 was adjusted according to the actual progress

Agreed by:

Kevin Petrini

Amamoi DIC 14/10/19

Agreed by:

Yoko Ebisawa

Yoko

Agreed by:

Agreed by:



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115305 FSM Disaster Prevention& Mitig	Disaster Comms & MS	31/3/2019	31/3/2020	UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	72200	Equipment and Furniture	188,991.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	1,451.31
				UNDP	32045	JPN	71600	Travel	8,509.37
				UNDP	32045	JPN	72300	Materials & Goods	0.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	0.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	71200	International Consultants	8,197.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	621.99
				UNDP	32045	JPN	75100	Facilities & Administration	16,752.21
	UNDP	32045	JPN	71300	Local Consultants	1,632.00			
	Project Management	31/3/2019	31/3/2020	UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	86,111.61
				UNDP	32045	JPN	71400	Contractual Services - Individ	16,389.04
				UNDP	32045	JPN	71200	International Consultants	13,373.79
				UNDP	32045	JPN	74500	Miscellaneous Expenses	6,456.90
				UNDP	32045	JPN	75100	Facilities & Administration	32,898.18
				UNDP	32045	JPN	71500	UN Volunteers	4,454.46
				UNDP	32045	JPN	75700	Training, Workshops and Confer	10,084.76
				UNDP	32045	JPN	71300	Local Consultants	1,718.48
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	26,984.20
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	11,656.30
				UNDP	32045	JPN	72500	Supplies	676.87
UNDP				32045	JPN	73100	Rental & Maintenance-Premises	3,719.00	
UNDP	32045	JPN	72800	Information Technology Equipm	355.57				
UNDP	32045	JPN	71600	Travel	103,243.51				
UNDP	32045	JPN	77300	Salary and related costs-TA/IP	112,899.47				
UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00				



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	Project Management	31/3/2019	31/3/2020	UNDP	32045	JPN	72300	Materials & Goods	12,949.50
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	153.85
	Readiness Capacity & resou	31/3/2019	31/3/2020	UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	4,315.00
				UNDP	32045	JPN	71200	International Consultants	8,852.46
				UNDP	32045	JPN	75100	Facilities & Administration	49,807.38
				UNDP	32045	JPN	72200	Equipment and Furniture	593,355.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	33.02
				UNDP	32045	JPN	71600	Travel	5,493.40
				UNDP	32045	JPN	74700	Transport, Shipping and handle	0.00
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	1,849.28
				UNDP	32045	JPN	71400	Contractual Services - Individ	0.00
				UNDP	32045	JPN	72300	Materials & Goods	0.00
	UNDP	32045	JPN	72800	Information Technology Equipm	8,694.10			
	Water & Food Mgmt	31/3/2019	31/3/2020	UNDP	32045	JPN	72300	Materials & Goods	0.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	41,170.06
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
UNDP				32045	JPN	71600	Travel	2,680.95	
UNDP				32045	JPN	74100	Professional Services	2,768.28	
FSM_Chuuk Public Utility Corp				32045	JPN	72100	Contractual Services-Companies	267,815.00	
UNDP				32045	JPN	72200	Equipment and Furniture	200,000.00	
UNDP				32045	JPN	64300	Staff Mgmt Costs - IP Staff	1,528.59	
UNDP				32045	JPN	61200	Salaries Costs - GS Staff	0.00	
UNDP				32045	JPN	74700	Transport, Shipping and handle	0.00	
FSM_Chuuk Public Utility Corp				32045	JPN	72200	Equipment and Furniture	26,271.23	



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	Water & Food Mgmt	31/3/2019	31/3/2020	UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	71200	International Consultants	9,995.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	3,566.71
TOTAL									1,898,475.83
GRAND TOTAL									1,898,475.83



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00115305 FSM Disaster Prevention& Mitig	Disaster Comms & MS	31/3/2019	31/3/2020	UNDP	32045	JPN	72100	Contractual Services-Companies	11,500.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	3,030.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	16,667.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	6,750.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	4,000.00
				UNDP	32045	JPN	71600	Travel	4,000.00
				UNDP	32045	JPN	71200	International Consultants	4,167.00
				UNDP	32045	JPN	72200	Equipment and Furniture	850,418.23
	Project Management	31/3/2019	31/3/2020	UNDP	32045	JPN	77300	Salary and related costs-TA/IP	137,037.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	132,426.00
				UNDP	32045	JPN	75100	Facilities & Administration	308,342.01
				UNDP	32045	JPN	71200	International Consultants	15,000.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	3,000.00
	Readiness Capacity & resou	31/3/2019	31/3/2020	UNDP	32045	JPN	74500	Miscellaneous Expenses	6,943.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	1,518,626.75
				UNDP	32045	JPN	71400	Contractual Services - Individ	369,839.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	11,250.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	25,000.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	25,000.00
				UNDP	32045	JPN	72300	Materials & Goods	35,000.00
				UNDP	32045	JPN	71200	International Consultants	6,250.00
				UNDP	32045	JPN	71600	Travel	10,000.00
				UNDP	32045	JPN	72200	Equipment and Furniture	205,718.00
	Water & Food Mgmt	31/3/2019	31/3/2020	UNDP	32045	JPN	72200	Equipment and Furniture	1,250,458.18
				UNDP	32045	JPN	71600	Travel	10,000.00
				UNDP	32045	JPN	71200	International Consultants	6,250.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	12,500.00



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	Water & Food Mgmt	31/3/2019	31/3/2020	UNDP	32045	JPN	74500	Miscellaneous Expenses	5,631.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	319,988.00
				UNDP	32045	JPN	72300	Materials & Goods	105,631.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	16,250.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	25,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	5,000.00
TOTAL									5,501,524.17
GRAND TOTAL									5,501,524.17