

EXPECTED OUTPUTS	PLANNED ACTIVITIES AND TARGETS			TIMEFRAME				Geo. area of intervention	Responsible Party	PLANNED ANNUAL BUDGET				PLANNED QUARTERLY DISBURSEMENT					
	Activity Result (these are the activities that, when combined, create the outputs)	Actions (these are the actions project will take to achieve the activity results)	Targets for Planned Activity results for this year	Q1	Q2	Q3	Q4			Funding Source (code)	Donor name	Budget Description and code	Amount USD	Q1	Q2	Q3	Q4		
		UNDP Driver					X		UNDP	30000	'00032 (UN Women)	Contractual Services - Individ - 71400	1,744.31				1,744.31		
		KOICA Joint Vehicle Driver (incl other costs)																	
			Operation								30000	'00032 (UN Women)		2,861.10					
												04000	UNDP TRAC		-				
		Vehicle depreciation cost +others			X	X	X					30000	'00032 (UN Women)		2,361.10		787.03	787.03	787.03
		Vehicle Maintenance																	
		Fuel																	
		Supplies																	
		Common Premises																	
		ICT																	
		Miscellaneous (incl. IC transaction fees, phone bills, etc.)				X	X				30000	'00032 (UN Women)	Miscellaneous Expenses - 74500	500.00			250.00	250.00	
Subtotal Project Management Unit													42,848.27	-	-	19,121.43	20,865.74		
Project Budget Programmable total													210,848.27	-	66,000.00	111,121.43	30,865.74		
Project Budget core																			
Project Budget non-core																			
DPC (5% of total programmable project budget)										30000	'00032 (UN Women)	DPC - 64300 & 74500	10,542.41	-	3,300.00	5,556.07	1,543.29		
Project budget sub-total with DPC													221,390.68	-	69,300.00	116,677.50	32,409.03		
GMS (7% of total expenditure including DPC)										30000	'00032 (UN Women)	Facilities & Administration - 75100	15,497.35	-	4,851.00	8,167.42	2,268.63		
Grand Total													236,888.03	-	74,151.00	124,844.92	34,677.66		

Prepared by:

S. Chung

Signature

Name: Sora Chung

Title: M&E and Justice Coordination Specialist
04-Jul-2021

Date

Reviewed and cleared by:

Youngchan Kim

Signature

Name: Youngchan Kim

Title: Head of Democratic Governance Unit
05-Jul-2021

Date

Reviewed and cleared by:

Auxiliadora dos Santos

Signature

Name: Auxiliadora dos Santos

Title: Programmen Analyst, Programme Delivery Unit
06-Jul-2021

Date

Approved by:

Lazima Onta-Bhatta

Signature

Name: Lazima Onta-Bhatta

Title: Officer-in-charge
06-Jul-2021

Date