



UN Development Programme
BPPS/Climate Change and Disaster Risk Reduction Cluster

Project: 00040320
Project Title: Global Mainstreaming - DRU
Start Year: 2005
End Year: 2016
Implementing Partner: UNDP (Direct Execution)

Budget (US\$) as of Last Revision on 2 October 2014		
Donor	Fund	Amount
UNDP	04170 TRAC 3 DISASTER RISK REDUCTION	110,811.00
UNDP	26931 CPR TTF – Disaster	444,208.54
JPN	32045 JPN - Partnership Devt Pgm PCF	338,711.17
MOFATKORE	55013 UNDP-South Korea MDG TF	52,223.00
Total Budget (2015 and Beyond)		945,953.71
Total Utilization (2014 and Prior)		3,278,128.28
Project Total		TBD
Unprogrammed/Unfunded		TBD

Responsible Parties: UNDP
Revision Type: General Revision #16

Project Description:

The purpose of this revision is to create an initial budget in support of programme activities to be undertaken in 2015 as per the approved Annual Work Plan.

Agreed by:

Angelika Planitz
 Advisor – Disaster & Climate Risk Governance
 BPPS/Climate Change and Disaster Risk
 Reduction Team

Agreed by:

Jo Scheuer
 Director/Chief of Profession
 BPPS/Climate Change and Disaster Risk
 Reduction Team



Annual Work Plan

Bur for Crisis Prev & Rcvry/Gen

Project: 00040320 Report Date: 12/2/2015
 Project Title: Global Mainstreaming - DRU
 Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045556 Global Mainstreaming - DRU	DR Governance Reviews	1/6/2005	31/12/2014	UNDP	04170	UNDP	71200	International Consultants	39,138.00
	DRR Law Handbook	1/6/2005	31/12/2014	UNDP	04170	UNDP	74200	Audio Visual&Print Prod Costs	17,000.00
	Indicators for HFA2 & SDGS	1/6/2005	31/12/2014	UNDP	04170	UNDP	74200	Audio Visual&Print Prod Costs	10,673.00
				UNDP	55013	MOFATKOREA	71600	Travel	20,000.00
				UNDP	55013	MOFATKOREA	75700	Training, Workshops and Confer	28,354.63
				UNDP	55013	MOFATKOREA	75100	Facilities & Administration	3,668.37
				UNDP	04170	UNDP	71200	International Consultants	32,000.00
				UNDP	26931	UNDP	71600	Travel	90,055.54
				UNDP	26931	UNDP	74200	Audio Visual&Print Prod Costs	74,653.00
				UNDP	26931	UNDP	71200	International Consultants	279,500.00
				UNDP	04170	UNDP	75700	Training, Workshops and Confer	12,000.00
				UNDP	32045	JPN	71200	International Consultants	180,800.00
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	61,023.99
				UNDP	32045	JPN	71600	Travel	26,379.00
				UNDP	32045	JPN	75100	Facilities & Administration	25,089.72
			UNDP	32045	JPN	75700	Training, Workshops and Confer	45,418.46	
TOTAL									945,953.71
GRAND TOTAL									945,953.71

2015 Budget Revision - #1 (January 2015)

Project ID 40320
 Output ID 45556
 Project Title Global Mainstreaming Initiative
 Team CDT

Activity	Activity Description	Budget Item	Description	Fund Code	Donor	Department	Total
Outcome 1	DRR Mainstreaming						
Output 1.1	Internal DRR mainstreaming capacity						
Output 1.2	DRR Mainstreaming Framework						
Output 1.3	MADRID LDFs						
	<i>Sub-total</i>						-
Outcome 2	Harmonized DRR Strategies						
Output 2.1.1	Thematic consultations post-2015						
	<i>Sub-total</i>						-
Output 2.1.2	Future priorities GAR 2015						
	<i>Sub-total</i>						-
Output 2.1.3	Political champions group	71200	Consultants	26931			129,500.00
		71200	Consultants	26931			150,000.00
		74200	Publications	26931			74,653.00
		71600	Travel DSA	26931			90,055.54
	<i>Sub-total</i>						444,208.54
Output 2.2.1	Indicators for HFA 2 and SDGS	71200	Consultant	04170			32,000.00
		75700	Training, W/shops, Conf	55013			28,354.63
		71600	Travel, DSA	55013			20,000.00
		75100	GMS	55013			3,868.37
	<i>Sub-total</i>						84,223.00
Outcome 3	Practical advocacy						
Output 3.1.1	Global GAR 2015 launch						
Output 3.1.2	Regional/national GAR launches	75700	Training, W/shops, Conf	04170			12,000.00
	<i>Sub-total</i>						12,000.00
Output 3.1.3	World Conference on DRR	71200	Consultants	32045			180,800.00
		71600	Travel	32045			26,379.00
		74200	Publications	32045			61,023.99
		75700	Side events	32045			45,418.46
		75100	GMS	32045			25,089.72
	<i>Sub-total</i>						338,711.17
Output 3.2.1	DRR law handbook	74200	Publishing	04170			10,673.00
	<i>Sub-total</i>						10,673.00
Output 3.2.2	Disaster risk governance reviews	71200	Consultants	04170			39,138.00
		74200	Publishing	04170			17,000.00
	<i>Sub-total</i>						56,138.00
	GRAND TOTAL						945,953.71

Summary by Fund

4170	TRAC 3 Disaster Risk Reduction	110,811.00
26931	CPR TTF - Disaster	444,208.54
32045	Japan - Partnership Development Pr	338,711.17
55013	UNDP South Kora MDG TF	52,223.00
	Grand Total	945,953.71



Year: 2015
 Business Unit: UNDP1 - UN Development Programme
 Project/s: '00040320'
 Budget Department: ---

Project	Output	Fund	Donor	Current Yr Available Resources for Spending				Approved Budgets			Current Year Activity and Balances				Outstanding Contributions				
				ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due	
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-i-j-k			
00040320	00045556	04170	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		28931	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		32045	00141	0	338,711	0	338,711	0	0	0	0	0	0	0	0	338,711	0	0	0
		55013	54392	52,223	0	0	52,223	0	0	0	0	0	0	0	52,223	0	0	0	0
	Sub Total Output 00045556			52,223	338,711	0	390,934	0	0	0	0	0	0	0	390,934	0	0	0	0
	Total for Project 00040320			52,223	338,711	0	390,934	0	0	0	0	0	0	0	390,934	0	0	0	0
	TOTAL			52,223	338,711	0	390,934	0	0	0	0	0	0	0	390,934	0	0	0	0