Disaster Support Services/ Climate Change, Resilience and Energy										
	Annual W	ork Plan 2022								
Project Title: Disaster Support Servi	ces									
Project Number (Award ID):	93522									
Project Number (Atlas Output ID)	97731									
Implementation Modality	DIM									
Implementing Partner	UNDP									
Start Date	Feb-16									
End Date	Mar-22									
LPAC Meeting date	9th February 2016									
Vision Statement for the strateg										
Communities and ecosystems are resilie	nt to climate and disaster risk, j			have equitable						
access to clean energy and natural resources contributing to reduced marginalization, poverty and inequality. Overall results description for 2021										
The project will strengthen the capacity	of SDMA and all 12 DDMAs in t			ave a total of 28						
people working on strenghtening DRM		ie aistricts of Himachai Prades	n.							
Contributing Outcome (UNSDF)		t is strengthened and commu	nities have increased acce	ss to clean energy						
Outcome 6: By 2022, environmental an and are more resilient to climate chang		a is sa engineneu anu commu	incles have increased ditte	ss to tream energy						
Indicator 6.3: Number of state governm		nate adaptation and disaster ri	sk reduction strategies in I	line with the Sendai						
Framework.										
Baseline:2(2018)										
Target:6(2022)										
CPD Output(s) and Indicator (s)										
Output 3.1: Effective institutional, legis		place to enhance the implem	entation of climate change	e and disaster risk						
reduction at national and subnational le										
Indicator 3.1.1.: Number of national, st	ate and sectoral disaster risk re	auction and climate change st	rategy/action plans that al	iso address gender						
considerations implemented										
Baseline: 2 Target: 10										
Gender marker										
GEN 2										
Multi-year Project Budget Deta	ils									
Total Resources Required	USD 3422493									
Total Resources Allocated	USD 3422493									
	UNDP TRAC	Donor	Government	In-Kind						
	0	0	USD 3422493	0						
Unfunded (Total)	0									
	(USD)									
Project Budget and Expenditure	(USD) Total Project Budget	Prior year Expanditure	Exp 2021	Pudget 2022						
Project Budget and Expenditure	(USD) Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2021	Budget 2022						
Project Budget and Expenditure	(USD) Total Project Budget	Prior year Expenditure USD 3066468	Exp 2021 USD 195169.68	Budget 2022 53750						
Project Budget and Expenditure	(USD) Total Project Budget (Prodoc budget)									
Project Budget and Expenditure Donor Government of HP	(USD) Total Project Budget (Prodoc budget) USD 3255504									
Project Budget and Expenditure Donor Government of HP	(USD) Total Project Budget (Prodoc budget) USD 3255504	USD 3066468	USD 195169.68	53750						
Project Budget and Expenditure Donor Government of HP	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp	USD 3066468 2017 Exp		53750 2019 Exp	2020 Exp	2021 Exp				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure (	(USD) Total Project Budget (Prodoc budget) USD 3255504	USD 3066468 2017 Exp	USD 195169.68	53750	•	<b>2021 Exp</b> To be Confirmed				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp	USD 3066468 2017 Exp	USD 195169.68	53750 2019 Exp	•	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26	USD 3066468 2017 Exp 3428.29	USD 195169.68	53750 2019 Exp	•	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63	USD 3066468 2017 Exp 3428.29 256020.94 108298.1	USD 195169.68 2018 Exp 15208.38	53750 2019 Exp	•	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85	USD 3066468 2017 Exp 3428.29 256020.94 108298.1	USD 195169.68 2018 Exp 15208.38	53750 2019 Exp 788.45	777.24	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85 41081.99	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95	USD 195169.68 2018 Exp 15208.38	<b>2019 Exp</b> 788.45 51559.54	777.24	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74	53750 2019 Exp 788.45 51559.54 509.55 187484.55	39180.65	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33	USD 195169.68 2018 Exp 15208.38 2494.59	<b>2019 Exp</b> 788.45 51559.54 509.55 187484.55 -2168.92	39180.65	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74	2019 Exp 788.45 51559.54 509.55 187484.55 -2168.92 3193	777.24 39180.65 249991.93	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management	(USD) Total Project Budget (Prodoc budget) USD 3255504 USD) 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt UD MMaharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 20	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 24 Total undepreciated fixed assets upto 24	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 24 Total undepreciated fixed assets upto 24	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 24 Total outstanding commitments upto 24 stalication of 2021 CDRs	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 24 Total outstanding commitments upto 24 stalication of 2021 CDRs	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to projet Total outstanding commitments upto 24 Total undepreciated fixed assets upto 24 * subject to finalisation of 2021 CDRs Signed by:	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 125057.26 306232.63 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 24 Total outstanding commitments upto 24 stalication of 2021 CDRs	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 2016 Exp 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 ets that started prior to 2018. F 221- USD 15595.77 221- USD	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646	USD 195169.68	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to projet Total undepreciated fixed assets upto 24 subject to finalisation of 2021 CDRs Signed by: Doculing by: Docul	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 2016 Exp 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 ets that started prior to 2018. F 221- USD 15595.77 221- USD	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 33553.06 926,646 <sup>1/s</sup> indicate total exp for all price	USD 195169.68	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 24 Total undepreciated fixed assets upto 24 subject to finalisation of 2021 CDRs Signed by: DocuSigned by:	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77 221- USD	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 1156831.46 318228.33 42673.39 39553.06 926,646 Pls indicate total exp for all price	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488 or years.	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to projet Total undepreciated fixed assets upto 22 Signed by: Decusigned by: Decus	USD)           Total Project Budget (Prodoc budget)           USD 3255504           USD 3255504           2016 Exp           125057.26           306232.63           217496.85           41081.99           49622.17           137650.62           214250.67           127259.92           84430.13           1,303,082	USD 3066468	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488 or years. BocuSigned by: Boc	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to projet Total undepreciated fixed assets upto 22 Signed by: Decusigned by: Decus	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 2016 Exp 2017496.85 41081.99 49622.17 137650.62 214250.67 214250.67 214250.67 127259.92 84430.13 1,303,082 cts that started prior to 2018. F 221- USD 15595.77 221- USD	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646 Planticate total exp for all price DocuSigned by: 55398C0FFE4438 Pankaj Mehta	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488 or years. 802578AFCDD0482 Shoko Noda	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to projet Total outstanding commitments upto 24 Total undepreciated fixed assets upto 24 * subject to finalisation of 2021 CDRs Signed by:	(USD) Total Project Budget (Prodoc budget) USD 3255504 2016 Exp 2016 Exp 2016 Exp 217496.85 41081.99 49622.17 137650.62 214250.67 127259.92 84430.13 1,303,082 Cts that started prior to 2018. F 221- USD 15595.77 221- USD Boculsigned by: 510408015EA8408 Ruchi Pant Chief Climate Change,	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646 Plantic total exp for all price DocuSigned by: 55398E00FFE4438 Pankaj Mehta	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488 or years. 802578AFCDD0482 Shoko Noda	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 20 Total undepreciated fixed assets upto 20 Total undepreciated fixed assets upto 20 Signed by: Deussigned by: Deutstanting commitments upto 20 Difference by: Deutsigned by: Deutsigne	USD)           Total Project Budget (Prodoc budget)           USD 3255504           2016 Exp           125057.26           306232.63           217496.85           41081.99           49622.17           137650.62           214250.67           127259.92           84430.13           1,303,082	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646 Plantic total exp for all price DocuSigned by: 55398E00FFE4438 Pankaj Mehta	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488 or years. 802578AFCDD0482 Shoko Noda	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				
Project Budget and Expenditure Donor Government of HP Project Prior Year Expenditure ( Donor Jharkhand UD CCB HP Govt UD NULM HP Govt DM Maharashtra Govt DSS Airport Authority of India DM GoHP-SDMA/DDMA DM GoHP-Community Resilience DM Andhra Govt Project Management Total Note: Prior year exp applicable to proje Total outstanding commitments upto 20 Total undepreciated fixed assets upto 20 Total undepreciated fixed assets upto 20 Signed by: Deussigned by: Deutstanting commitments upto 20 Difference by: Deutsigned by: Deutsigne	USD)           Total Project Budget (Prodoc budget)           USD 3255504           2016 Exp           125057.26           306232.63           217496.85           41081.99           49622.17           137650.62           214250.67           127259.92           84430.13           1,303,082	USD 3066468 2017 Exp 3428.29 256020.94 108298.1 597.95 1014.8 156831.46 318228.33 42673.39 39553.06 926,646 Plantic total exp for all price DocuSigned by: 55398E00FFE4438 Pankaj Mehta	USD 195169.68 2018 Exp 15208.38 2494.59 161775.74 116009.57 295,488 or years. 802578AFCDD0482 Shoko Noda	53750 2019 Exp 788.45 51559.54 509.55 187484.55 187484.55 3187484.55 3193 14826.85	777.24 39180.65 249991.93 -4891.85	•				

Activity Plan for 2022														
	Planned Activities			Planned Ex	penditure					Responsible Party		Focus States @ ode Activity Level	Monitoring Framework	
Expected Annual Project Outputs		GEN	Q1	Q2	Q3	Q4	Total Budget USD	Budget Code	Funding Source		IA Code		Expenditure	Progress Towards Output
						HP D	SS							
Indicators: Number of consultant hired Baseline: 28 Target: 28 Gender Marker: 20-30% women hired for respective position in all 12	Providing human resource to every district of the state of Himachal		44,018				44,018	71300	Government of H.P.	UNDP	001981	Himachal Pradesh		
districts GEN 2	Pradesh													
Project Management Cost							3,750	71400	Government of H.P.	UNDP	001981	Himachal Pradesh		
			3,750				-,		Government of H.P.	UNDP	001981	Himachal Pradesh		
		Travel	2000				2,000	71600	Government of H.P.	UNDP	001981	Himachal Pradesh		
Sub-total			49,768	-	-	-	49,768							
DPC (5% )			391	392	391	392	1,566	64300	Government of H.P.	UNDP	001981	Himachal Pradesh		
			513	514	513	514	2,054	74500	Government of H.P.	UNDP	001981	Himachal Pradesh		
GMS (3% of sub-total +DPC)			90	90	92	90	362.00	75100	Government of H.P.	UNDP	001981	Himachal Pradesh		
			994	996	996	996	3,982							
Grand Total			50,762	996	996	996	53,750							

## Disaster Support Services/ Climate Change, Resilience and Energy

Disaster Support Services/ Climate Change, Resilience and Energy Procurement Plan for 2022

PROMPT populated plan: Please enter ALL planned procurment items in prompt. Generate overall procurement plan from prompt in excel format and paste here

Disaster Support Services/ Climate Change, Resilience and Energy Recruitment Plan for 2022								
Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source			

No HR plans for 2021