

**Final Operational and Financial Report**

**Project title & ID:** 00122694 - Emergency Assistance to the  
Mudflow Affected Population of Khuroson  
District  
**Funded by:** SDC  
**UNDP contribution:** Parallel funding  
**Currency:** USD  
**Total Budget** 59,880

Budget item no:	Description	Unit/ Lumpsum	Quantity	Unit cost	Total (USD)	SDC Plan	SDC Actuals	UNDP Plan	UNDP Actuals	CoES Plan	CoES Actuals
1.1	Mattress	pcs	676	11.00	7,436	7,436	7,374.90				
1.2	Pillow	pcs	676	4.00	2,704	2,704	2,432.18				
1.3	Blankets	pcs	676	17.00	11,492	11,492	10,091.73				
1.4	Bed linen	set	676	10.00	6,760	6,760	6,880.33				
1.5	Cooking pot	pcs	338	5.20	1,758	1,758	2,115.69				
1.6	Spoon	pcs	676	0.50	338	338	529.97				
1.7	Mug	pcs	676	1.50	1,014	1,014	1,153.98				
1.8	Bowl	pcs	676	1.74	1,174	1,174	1,128.93				
1.9	Knife	pcs	338	1.00	338	338	478.89				
2	Pot	pcs	338	22.00	7,436	7,436	3,174.29				
2.1	Scoop	pcs	338	2.00	676	676	442.32				
2.2	Kettle	pcs	338	7.00	2,366	2,366	1,975.92				
2.3	Bucket	pcs	338	2.50	845	845	910.18				
2.4	Toilet paper	pcs	1690	0.39	659	659	452.77				
2.5	Dish washing liquid	pcs	338	1.00	338	338	196.20				
2.6	Bayonet showel	pcs	100	4.35	435	435	444.73				
2.7	Shovel	pcs	100	4.39	439	439	444.73				
2.8	Rubber boots	pares	100	9.40	940	940	446.52				
2.9	Working gloves	pares	100	0.25	25	25	36.61				
3	Detergent soap	pcs	100	0.50	50	50	22.33				
3	Weelbarrow	pcs	142	43.74			6,210.96				
<b>TOTAL</b>					<b>47,222</b>	<b>47,222</b>	<b>46,944.16</b>				
	GMS	8%			3,778	3,778	3,755.75				
	<b>Total</b>				<b>51,000</b>	<b>51,000</b>	<b>50,699.91</b>	-	-	-	-
2.1	Preparation of cost estimates and procurement (UNDP UPL fee + Warehouse assistant salary)	month	2	2000	4000			4,000	6,645		
2.2	Transportation	route	3	500	1500			1,500	-		
2.3	Manpower for loading and unloading	team	6	160	960				223	960	
2.4	Visibility	action	1	220	220			220	220		
2.5	M&E, reporting and vehicle running cost	report	1	2200	2200			2,200	3,283		
	<b>Sub-total</b>				<b>8,880</b>			<b>7,920</b>	<b>10,371</b>	<b>960</b>	
					<b>59,880</b>	<b>51,000</b>	<b>50,700</b>	<b>7,920</b>	<b>10,371</b>	<b>960</b>	<b>0</b>
						85.2%		13.2%		1.6%	

**Funding:**

	Actuals
SDC	50,700
UNDP	10,371
CoES	-
Totals	61,071
%	102%

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