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Budget Revision Routing Slip

Programme Team:	CRGG <input checked="" type="checkbox"/>	EG&PR <input type="checkbox"/>	GHR <input type="checkbox"/>
Project Name:	Strengthening National Capacity- DRR		Project ID: 00074542
BR Type:	Annual BR <input type="checkbox"/>	Receipt of Funds <input type="checkbox"/>	Re-allocation <input type="checkbox"/>
	Other <input checked="" type="checkbox"/>	Specify: to reflect the 3 rd and 4 th quarter of 2014 TRAC budget allocation of USD 570,490.	
Current Budget: (2014)	TRAC: 837,849.00 c/s: Other: <u>17,913.00</u> Total: 855,762.00	Budget after BR: (2014)	TRAC 1,408,339.00 c/s: Other <u>17,913.00</u> Total: 1,426,252.00
BR Justification: The budget revision has done to reflect the 3 rd and 4 th quarter TRAC allocation of USD 570,490		Which resources are affected? (<u>increase</u> /decrease; donor, source of funds)	Donor: 00012 Fund: 04000 Increased by USD 570,490
TL Clearance	Name: Sinkinesh Beyene	Sign: <i>[Signature]</i>	Date: 14/08/2014
PMSU	In line with AWP: <input type="checkbox"/> Award correct: <input type="checkbox"/>	Indirect cost: <input type="checkbox"/>	In line with RPF: <input type="checkbox"/>
PMSU TL:		Date cleared: <i>18 Aug 2014</i>	Sign: <i>[Signature]</i>
DCD-P:	Name:	Sign/cleared: <i>18/8/14</i>	Date: <i>[Signature]</i>
CD:	Name:	Sign/cleared:	Date:
		Sent to KK: <input checked="" type="checkbox"/>	
CD assistant:	Scanned: <input type="checkbox"/>	Sent to PMSU/Prog: <input type="checkbox"/>	

14/8/2014



UN Development Programme

Ethiopia - Addis Ababa

Award ID: 00059570
Award Title: Strengthening Capacities for Disaster Risk Red.& Livilho
Start Year: 2010
End Year: 2015
Implementing Partner (Executing Agency): Ministry of Agriculture

Budget (US\$) as of Last Revision on 14-August-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	1,408,339.00
SWI	30000 Programme Cost Sharing	1,178.00
AFR UNION	30000 Programme Cost Sharing	227,761.00
NOR	31900 UNSO2 Cost Sharing Contrib	7,157.00
JPN	32045 JPN - Partnership Devt Pgm PCF	831,889.00
Total Budget (2014 and Beyond)		2,476,324.00
Total Expenditure (2013 and Prior)		13,115,083.56
Award Total		15,591,407.55
Unprogrammed/Unfunded		-0.01

Responsible Party (Implementing Agent): ETH-National Execution (Govern Min of Aguriculture and R Devt

Revision Type: General Revision 16

Brief Description:

This budget revision was done to reflect the allocation of TRAC fund for 3rd and 4th Quarter of 2014 amounting USD 570,490.

Agreed by:

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Ethiopia - Addis Ababa

Project: 00059570

Report Date: 14/8/2014

Project Title: Strengthening Capacities for Disaster Risk Red. & Livliho

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$			
		Start	End		Fund	Donor	Budget Descr				
00074542 Strengthening capacities for D	Capacity Development			Min of Agriculture and R Devt	04000	UNDP	71600	Travel	63,349.00		
				Min of Agriculture and R Devt	04000	UNDP	72300	Materials & Goods	0.00		
				Min of Agriculture and R Devt	04000	UNDP	71400	Contractual Services - Individ	800,000.00		
				Min of Agriculture and R Devt	04000	UNDP	74200	Audio Visual&Print Prod Costs	28,500.00		
				Min of Agriculture and R Devt	04000	UNDP	75700	Training, Workshops and Confer	155,750.00		
				Min of Agriculture and R Devt	04000	UNDP	71300	Local Consultants	59,000.00		
				Min of Agriculture and R Devt	04000	UNDP	72500	Supplies	12,000.00		
			Emergency Response Borer			Min of Agriculture and R Devt	32045	JPN	71600	Travel	9,578.00
			Enhanced Coordination			Min of Agriculture and R Devt	04000	UNDP	72500	Supplies	19,000.00
						Min of Agriculture and R Devt	04000	UNDP	75700	Training, Workshops and Confer	22,990.00
						Min of Agriculture and R Devt	04000	UNDP	72200	Equipment and Furniture	3,000.00
						Min of Agriculture and R Devt	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	102,000.00
						Min of Agriculture and R Devt	04000	UNDP	71400	Contractual Services - Individ	104,750.00
						Min of Agriculture and R Devt	04000	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				Min of Agriculture and R Devt	04000	UNDP	71600	Travel	33,000.00		
	Livelihoods Diversification			Min of Agriculture and R Devt	04000	UNDP	71600	Travel	0.00		
	Resilience Assessment (CO			Min of Agriculture and R Devt	31900	NOR	71600	Travel	7,157.00		
	SDC Drought Response Sup			Min of Agriculture and R Devt	30000	SWI	71600	Travel	1,178.00		
TOTAL									1,426,252.00		
00086099	Drought Recovery- Pastoralist			Min of Agriculture and R Devt	32045	JPN	71600	Travel	26,000.00		
				Min of Agriculture and R Devt	32045	JPN	72200	Equipment and Furniture	15,600.00		
				Min of Agriculture and R Devt	32045	JPN	72300	Materials & Goods	426,153.00		
				Min of Agriculture and R Devt	32045	JPN	75700	Training, Workshops and Confer	3,000.00		
	Project Management			Min of Agriculture and R Devt	32045	JPN	72500	Supplies	19,100.25		
				Min of Agriculture and R Devt	32045	JPN	74200	Audio Visual&Print Prod Costs	4,185.75		
				Min of Agriculture and R Devt	32045	JPN	75100	Facilities & Administration	62,008.00		
				Min of Agriculture and R Devt	32045	JPN	71600	Travel	29,808.00		
				Min of Agriculture and R Devt	32045	JPN	71300	Local Consultants	27,282.00		
				Min of Agriculture and R Devt	32045	JPN	71400	Contractual Services - Individ	39,938.00		



Annual Work Plan

Ethiopia - Addis Ababa

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Project Title: Strengthening Capacities for Disaster Risk Red.& Livliho

Year: 2014

Report Date: 14/8/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Rehab of Water Facilities			Min of Agriculture and R Devt	32045	JPN	71600	Travel	1,300.00
				Min of Agriculture and R Devt	32045	JPN	72300	Materials & Goods	8,000.00
				Min of Agriculture and R Devt	32045	JPN	75700	Training, Workshops and Confer	1,000.00
	Restoring Livelihoods			Min of Agriculture and R Devt	32045	JPN	75700	Training, Workshops and Confer	6,000.00
				Min of Agriculture and R Devt	32045	JPN	72300	Materials & Goods	73,600.00
TOTAL									742,975.00
00086100	Drought Recovery in Somali Reg			ETH-National Execution (Gover	30000	AFR UNION	75100	Facilities & Administration	15,943.27
				ETH-National Execution (Gover	30000	AFR UNION	72300	Materials & Goods	103,513.26
	Effective programme Mangle			ETH-National Execution (Gover	30000	AFR UNION	72400	Communcic & Audio Visual Equip	4,000.00
				ETH-National Execution (Gover	30000	AFR UNION	71400	Contractual Services - Individ	20,892.00
	Livestock Restocking			ETH-National Execution (Gover	30000	AFR UNION	75700	Training, Workshops and Confer	6,493.00
	Rehab water facilities			ETH-National Execution (Gover	30000	AFR UNION	71600	Travel	4,919.47
				ETH-National Execution (Gover	30000	AFR UNION	72100	Contractual Services-Companies	72,000.00
TOTAL									227,761.00
00086250	Poverty Reduction/ community			Min of Agriculture and R Devt	32045	JPN	71600	Travel	1,200.00
				Min of Agriculture and R Devt	32045	JPN	75700	Training, Workshops and Confer	4,400.00
				Min of Agriculture and R Devt	32045	JPN	72300	Materials & Goods	12,000.00
	Project Management			Min of Agriculture and R Devt	32045	JPN	75100	Facilities & Administration	5,554.00
				Min of Agriculture and R Devt	32045	JPN	71400	Contractual Services - Individ	14,000.00
				Min of Agriculture and R Devt	32045	JPN	74200	Audio Visual&Print Prod Costs	3,782.00
				Min of Agriculture and R Devt	32045	JPN	72500	Supplies	3,000.00
	Reha of water facilities			Min of Agriculture and R Devt	32045	JPN	71600	Travel	1,200.00
				Min of Agriculture and R Devt	32045	JPN	75700	Training, Workshops and Confer	4,000.00
				Min of Agriculture and R Devt	32045	JPN	72300	Materials & Goods	12,500.00
	Restoring Livelihoods			Min of Agriculture and R Devt	32045	JPN	71600	Travel	1,200.00
				Min of Agriculture and R Devt	32045	JPN	75700	Training, Workshops and Confer	4,000.00
				Min of Agriculture and R Devt	32045	JPN	72300	Materials & Goods	12,500.00
TOTAL									79,336.00



Annual Work Plan

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GRAND TOTAL

2,476,324.00