

14/10/2019



UN Development Programme Marshall Islands - Cty Pgmm

Project: 00118500
Project Title: RMI Disaster Preparedness&Infrastructure
Start Year: 2019
End Year: 2020
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 09-October-2019		
Donor	Fund	Amount
JPN	32045 JPN - Partnership Devt Pgm PCF	7,400,000.00
Total Budget (2019 and Beyond)		7,400,000.00
Total Utilization (2018 and Prior)		0.00
Project Total		7,400,000.00
Unprogrammed/Unfunded		0.00

Project Description:

The budget for 2019 was adjusted according to the actual progress

Agreed by: Kevin Petrini *Manoia OIC 14/10*
Agreed by: Yoko Ebisawa *[Signature]*
Agreed by:
Agreed by:



Annual Work Plan

Marshall Islands - Cty Pgmm

Project: 00118500

Report Date: 14/10/2019

Project Title: RMI Disaster Preparedness&Infrastructure

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115304 RMI Disaster Preparedness&Infr	Disaster Comms,Climate & I	31/3/2019	31/3/2020	UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	0.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	72200	Equipment and Furniture	316,500.00
				UNDP	32045	JPN	77300	Salary and related costs-TA/IP	23,910.40
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	1,076.65
				UNDP	32045	JPN	75100	Facilities & Administration	28,997.71
				UNDP	32045	JPN	71200	International Consultants	8,532.00
				UNDP	32045	JPN	71300	Local Consultants	6,534.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	2,512.18
	UNDP	32045	JPN	71600	Travel	3,406.16			
	Project Management	31/3/2019	31/3/2020	UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	26,209.53
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	114,433.94
				UNDP	32045	JPN	71200	International Consultants	13,480.16
				UNDP	32045	JPN	72500	Supplies	697.00
				UNDP	32045	JPN	71300	Local Consultants	1,770.56
				UNDP	32045	JPN	77300	Salary and related costs-TA/IP	28,833.92
				UNDP	32045	JPN	71400	Contractual Services - Individ	18,621.80
				UNDP	32045	JPN	72300	Materials & Goods	4.50
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	6.67
				UNDP	32045	JPN	74700	Transport, Shipping and handle	59.99
UNDP				32045	JPN	72800	Information Technology Equipm	366.36	
UNDP	32045	JPN	75700	Training, Workshops and Confer	950.08				
UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	153.80				
UNDP	32045	JPN	75100	Facilities & Administration	27,388.46				
UNDP	32045	JPN	71600	Travel	98,106.46				



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	Project Management	31/3/2019	31/3/2020	UNDP	32045	JPN	74500	Miscellaneous Expenses	5,596.33
				UNDP	32045	JPN	71500	UN Volunteers	33,064.59
	Readiness Capacity & resou	31/3/2019	31/3/2020	UNDP	32045	JPN	71500	UN Volunteers	2,835.70
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	33.11
				UNDP	32045	JPN	72100	Contractual Services-Companies	200,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	23,608.35
				UNDP	32045	JPN	71400	Contractual Services - Individ	0.00
				UNDP	32045	JPN	71200	International Consultants	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	2,045.28
				UNDP	32045	JPN	71600	Travel	3,748.30
				UNDP	32045	JPN	74700	Transport, Shipping and handle	0.00
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	876.55
				UNDP	32045	JPN	72800	Information Technology Equipm	7,414.45
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	7,899.15
UNDP	32045	JPN	77300	Salary and related costs-TA/IP	70,251.80				
TOTAL								1,079,925.94	
GRAND TOTAL								1,079,925.94	



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00115304 RMI Disaster Preparedness&Infr	Disaster Comms,Climate & I	31/3/2019	31/3/2020	UNDP	32045	JPN	71600	Travel	6,875.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	16,667.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	3,125.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	5,625.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	2,976.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	4,625.00
				UNDP	32045	JPN	71200	International Consultants	4,167.00
				UNDP	32045	JPN	72200	Equipment and Furniture	799,389.44
	Project Management	31/3/2019	31/3/2020	UNDP	32045	JPN	74500	Miscellaneous Expenses	750.00
				UNDP	32045	JPN	71200	International Consultants	3,665.00
				UNDP	32045	JPN	77300	Salary and related costs-TA/IP	0.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	85,245.14
				UNDP	32045	JPN	75100	Facilities & Administration	468,153.49
	Readiness Capacity & resou	31/3/2019	31/3/2020	UNDP	32045	JPN	72100	Contractual Services-Companies	3,616,046.99
				UNDP	32045	JPN	71600	Travel	30,000.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	17,500.00
				UNDP	32045	JPN	71200	International Consultants	12,500.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	1,162,365.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	17,500.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	12,899.00
	UNDP	32045	JPN	61200	Salaries Costs - GS Staff	50,000.00			
	TOTAL								6,320,074.06
	GRAND TOTAL								6,320,074.06