

10/10/2019



## UN Development Programme Palau - Cty Pgmm

**Project:** 00118499  
**Project Title:** Palau Disaster Preparedness and improved infrastructure  
**Start Year:** 2019  
**End Year:** 2020  
**Implementing Partner:** UNDP  
**Responsible Parties:** UNDP  
PLW\_Min of Cultural & Historic  
**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	7,500,000.00
<b>Total Budget ( 2019 and Beyond )</b>		7,500,000.00
<b>Total Utilization ( 2018 and Prior )</b>		0.00
<b>Project Total</b>		7,500,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

The budget for 2019 was adjusted according to the actual progress.

**Agreed by:** Kevin Petrini *Kevin Petrini 14/10/19 OLC-RSD*  
**Agreed by:** Yoko Ebisawa *Yoko Ebisawa*  
**Agreed by:**  
**Agreed by:**



## Annual Work Plan

Palau - Cty Pgmm

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**Year:** 2019

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115303 Palau Disaster Preparedness	Disaster Comms,CC & Tsun	31/3/2019	31/3/2020	UNDP	32045	JPN	71300	Local Consultants	1,584.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	71600	Travel	15,013.95
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	11,572.57
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	4,959.67
				UNDP	32045	JPN	74700	Transport, Shipping and handle	0.00
				UNDP	32045	JPN	71200	International Consultants	3,984.00
				UNDP	32045	JPN	72200	Equipment and Furniture	1,600,733.33
				UNDP	32045	JPN	75100	Facilities & Administration	133,580.47
				UNDP	32045	JPN	77300	Salary and related costs-TA/IP	31,908.33
	UNDP	32045	JPN	71400	Contractual Services - Individ	0.00			
	Preparedness capacity&res	31/3/2019	31/3/2020	UNDP	32045	JPN	74700	Transport, Shipping and handle	0.00
				UNDP	32045	JPN	72200	Equipment and Furniture	0.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	17,925.33
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	234.09
				UNDP	32045	JPN	75700	Training, Workshops and Confer	7,899.14
				UNDP	32045	JPN	77300	Salary and related costs-TA/IP	25,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	8,646.22
				UNDP	32045	JPN	72800	Information Technology Equipm	8,694.10
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
UNDP				32045	JPN	71200	International Consultants	0.00	
UNDP	32045	JPN	75100	Facilities & Administration	6,952.93				
UNDP	32045	JPN	71500	UN Volunteers	4,915.83				
UNDP	32045	JPN	72300	Materials & Goods	0.00				
UNDP	32045	JPN	71600	Travel	13,596.96				



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Preparedness capacity&resc	Project Mgmt	31/3/2019	31/3/2020	UNDP	32045	JPN	71400	Contractual Services - Individ	0.00
				UNDP	32045	JPN	71200	International Consultants	33,774.29
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	1,162.11
				UNDP	32045	JPN	72800	Information Technology Equipmt	355.57
				UNDP	32045	JPN	71400	Contractual Services - Individ	18,873.67
				UNDP	32045	JPN	74500	Miscellaneous Expenses	6,510.75
				UNDP	32045	JPN	72300	Materials & Goods	4.50
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	5,200.00
				UNDP	32045	JPN	77300	Salary and related costs-TA/IP	15,345.31
				UNDP	32045	JPN	75700	Training, Workshops and Confer	950.08
				UNDP	32045	JPN	75100	Facilities & Administration	31,603.38
				UNDP	32045	JPN	74700	Transport, Shipping and handle	59.99
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	71500	UN Volunteers	26,244.88
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	157,454.31
				UNDP	32045	JPN	71600	Travel	126,551.09
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	6.67
				UNDP	32045	JPN	72500	Supplies	676.87
				UNDP	32045	JPN	71300	Local Consultants	1,718.48
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	153.80
Water&Food resource mana		31/3/2019	31/3/2020	UNDP	32045	JPN	72200	Equipment and Furniture	0.00
				UNDP	32045	JPN	71200	International Consultants	2,400.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	0.00
				PLW_Min of Cultural & Historic	32045	JPN	72800	Information Technology Equipmt	12,000.00
				PLW_Min of Cultural & Historic	32045	JPN	71600	Travel	54,500.00
				UNDP	32045	JPN	74100	Professional Services	5,768.28
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	72300	Materials & Goods	0.00



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	Water&Food resource mana	31/3/2019	31/3/2020	UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	404.00
				PLW_Min of Cultural & Historic	32045	JPN	71200	International Consultants	60,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	10,881.20
				UNDP	32045	JPN	74700	Transport, Shipping and handle	0.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	0.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	942.68
				UNDP	32045	JPN	71600	Travel	0.00
<b>TOTAL</b>									<b>2,470,742.83</b>
<b>GRAND TOTAL</b>									<b>2,470,742.83</b>



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00115303 Palau Disaster Preparedness	Disaster Comms,CC & Tsun	31/3/2019	31/3/2020	UNDP	32045	JPN	74500	Miscellaneous Expenses	5,875.00	
				UNDP	32045	JPN	75700	Training, Workshops and Confer	22,500.00	
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	16,667.00	
				UNDP	32045	JPN	74700	Transport, Shipping and handle	21,250.00	
				UNDP	32045	JPN	72200	Equipment and Furniture	427,723.84	
				UNDP	32045	JPN	71200	International Consultants	4,167.00	
				UNDP	32045	JPN	71400	Contractual Services - Individ	48,061.00	
				UNDP	32045	JPN	71600	Travel	17,352.00	
					UNDP	32045	JPN	72100	Contractual Services-Companies	16,250.00
		Preparedness capacity&resd	31/3/2019	31/3/2020	UNDP	32045	JPN	71400	Contractual Services - Individ	273,973.00
	UNDP				32045	JPN	72300	Materials & Goods	37,005.00	
	UNDP				32045	JPN	71200	International Consultants	6,250.00	
	UNDP				32045	JPN	72100	Contractual Services-Companies	1,556,215.04	
	UNDP				32045	JPN	74700	Transport, Shipping and handle	15,500.00	
	UNDP				32045	JPN	74500	Miscellaneous Expenses	5,656.00	
	UNDP				32045	JPN	75700	Training, Workshops and Confer	46,000.00	
	UNDP				32045	JPN	71600	Travel	15,500.00	
					UNDP	32045	JPN	72200	Equipment and Furniture	135,867.00
					UNDP	32045	JPN	62100	Recur Payroll Costs - NP Staff	25,000.00
		Project Mgmt	31/3/2019	31/3/2020	UNDP	32045	JPN	61200	Salaries Costs - GS Staff	66,844.00
	UNDP				32045	JPN	75100	Facilities & Administration	372,537.57	
	UNDP				32045	JPN	71200	International Consultants	15,000.00	
		Water&Food resource mana	31/3/2019	31/3/2020	UNDP	32045	JPN	72100	Contractual Services-Companies	5,500.00
	UNDP				32045	JPN	72300	Materials & Goods	1,377,031.72	
	UNDP				32045	JPN	71200	International Consultants	6,250.00	
	UNDP				32045	JPN	75700	Training, Workshops and Confer	29,500.00	
	UNDP				32045	JPN	72200	Equipment and Furniture	17,228.00	
	UNDP				32045	JPN	71600	Travel	14,250.00	



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	Water&Food resource mana	31/3/2019	31/3/2020	UNDP	32045	JPN	74500	Miscellaneous Expenses	4,982.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	16,000.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	25,000.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	382,322.00
<b>TOTAL</b>									<b>5,029,257.17</b>
<b>GRAND TOTAL</b>									<b>5,029,257.17</b>