

Annex Ten: Budget

Full Project Budget				
Award ID:				
Project ID:				
Business unit				
Project title: Enhancing resilience of communities to the adverse effects of climate change on food security, in Pichincha Province and the Jubones River basin.				
Implementing partner				
Outcome Project/Activity	Responsible party / Implementing agent	Donor Name	Budget Description	Total (USD)
Objective 1:				
Increased knowledge to manage climate change risks affecting food and nutrition security in targeted cantons in Pichincha Province and River Jubones basin.				
OUTCOME 1: Increased awareness of communities on climate change risks				
Output 1.1.1: Communities in targeted cantons trained in climate change threats and adaptation measures which reduce vulnerability, in particular related to food security	MCRJ/GPP	Adaptation Fund	Travel	15.000
			Stakeholder Consultations	25.000
			Misc	5.000
			Technical Assistance	15.000
			Printing and publication	6.000

Output 1.1.2: Targeted communities participate in adaptation and risk reduction awareness activities.			Stakeholder Consultations	10.000
			Technical Assistance	8.000
Output 1.1.3: Food security and gender considerations integrated in all adaptation training programs			Supplies	7.000
			Stakeholder Consultations	7.500
			Contractual Services (Project Management & Administration)	6.820
			Supplies	5.000
			Misc	12.300
			Technical Assistance	18.980
			SubTotal AF	141.600
Outcome 1.2: Secured ownership of adaptation measures in communities in targeted cantons.				
Output 1.2.1: Canton and community adaptation plans developed to reduce vulnerabilities to climate change induced food insecurity in targeted areas	MCRJ/GPP	Adaptation Fund	Technical Assistance	50.000
			Supplies	10.000
			Stakeholder Consultations	100.000
Output 1.2.2:Community participation in processes to develop adaptation plan y targeted cantons			Printing and publication	25.000
			Communication	50.000

			Misc	28.000
			Technical Assistance	60.200
			Printing and publication	12.000
			Supplies	15.000
			Stakeholder Consultations	55.000
			Printing and publication	15.000
			Communication	45.000
			Misc	25.000
			Communication	10.000
			Technical Assistance	10.000
			Supplies	13.000
			SubTotal AF	523.200
Outcome 1.3:				
Increased knowledge to manage climate change and risk, including climate variability affecting food				
Output 1.3.1: Community early warning	MCRJ/GPP	Adaptation Fund	Equipment	150.000

system designed, implemented and maintained			Contractual Services	25.200
			Material and goods	50.000
Output 1.3.2: Monitoring system in place to track climate events in targeted cantons			Equipment	300.000
			Technical Assistance	50.000
			Travel	24.800
Output 1.3.3. Monitoring system to track project to track project results and lessons learned			Monitoreo y evaluación del proyecto	140.200
			Subtotal Outcome 1	740.200
Objetivo 2: Strengthen adaptive capacity of highly food insecure communities to respond the impacts of climate change, including variability in targeted cantons in Pichincha Province and MCRJ.				
Output 2.1: Increased adaptive capacity and ecosystem resilience in targeted rural communities				
Output 2.1.1: Concrete adaptation measures based on community adaptation plans are designed	MCRJ/GPP	Adaptation Fund	Equipment	2.000.000
			Technical Assistance	150.000
			Travel	50.000
			Mics	500.000
			Technical Assistance	56.000
Output 2.1.2: Physical assets created, improved or maintained.			Supplies	50.000

Output 2.1.3: Natural resources assets created, improved or maintained.			Technical Assistance	70.000
			Travel	15.000
			Stakeholder Consultations	100.000
Equipment			1.000.000	
Technical Assistance			165.000	
travel			50.000	
Voucher or cash			200.000	
Mics			200.000	
Supplies			89.000	
Subtotal outcome 2.1			4.695.000	
Outcome 2.2: Increased capacity at communities and institutional level to manage climate change risk in the targeted cantons				
Output 2.2.1: Community participation, in particular of women, guide decision making processes for project execution	PMA	Adaptation Fund	Stakeholder Consultations	50.000
			Training workshop	28.000
			Material and goods	35.000
Output 2.2.2: Communities share success			Training	25.000

stories and lessons learned			Stakeholder Consultations	23.200
			Material and goods	43.000
			Printing and publication	25.000
			Subtotal Outcome 2.2	229.200
			Sub Total AF	6.329.200
			Contractual Services (Project Management & Administration)	632.920
			Indirect Support Cost	487.348
			GENERAL TOTAL	7.449.468