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Annual Work Plan

Angola - Luanda

Project: 00081003

Report Date: 1/22/2020

Project Title: LDCF/ climate-resilience Angola's Cuvelai River Basin

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Cap Build Clim Envir Infr TRAC	2/11/2016	12/31/2019	ANG-National Execution	04000	UNDP	71500 UN Volunteers	26,958.00
	Capac. Build.Clim Environ Infr	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	40,000.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	5,000.00
	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71600 Travel	5,000.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	8,333.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	13,000.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	43,416.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	14,000.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
	Increase Unders on Climat Chan	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00



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00090473 LDCF/Adaptation Cuvelai RB	Increase Unders on Climat Chan	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	19,750.00
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	30,000.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	8,750.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
	Project Management	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	4,000.00
				ANG-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	2,274.00
				ANG-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	22,873.00
				ANG-National Execution	62160	GEFTrustee	74100 Professional Services	2,000.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	2,000.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	26,400.00
	TOTAL							339,754.00
GRAND TOTAL							339,754.00	



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00090473 LDCF/Adaptation Cuvelai RB	Cap Build Clim Envir Infr TRAC	2/11/2016	12/31/2019	ANG-National Execution	04000	UNDP	71500 UN Volunteers	43,990.00
	Capac. Build.Clim Environ Infr	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn	17,500.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71800 Contractual Services-Imp Partn	30,000.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	1,812.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	3,210.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	41,318.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	5,000.00
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	49,000.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,152.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,848.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	10,688.00
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160
	AGO GAB. Alterações Climáticas	62160	GEFTrustee				72600 Grants	250,000.00
AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants				0.00	
AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture				0.00	



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00090473 LDCF/Adaptation Cuvelai RB	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	175.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	9,825.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	203.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	755.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62160	GEFTrustee	72600 Grants	0.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	873.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	5,244.00
	ANG-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn	1,925.00			
	Increase Unders on Climat Chan	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71600 Travel	8,435.00
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	4,790.00
ANG-National Execution				62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	247.00	
AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	20,000.00				



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00090473 LDCF/Adaptation Cuvelai RB	Increase Unders on Climat Chan	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	Project Management	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	70,000.00
				ANG-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74100 Professional Services	5,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	5,000.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	999.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	6,462.00
				ANG-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	23,647.00
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	892.00
				ANG-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00				
TOTAL							643,990.00	
GRAND TOTAL							643,990.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Cap Build Clim Envir Infr TRAC	2/11/2016	12/31/2019	ANG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Capac. Build.Clim Environ Infr	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	10,000.00
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	25,000.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	50,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	60,000.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	78,333.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	213,676.00
	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
UNDP				62160	GEFTrustee	71400 Contractual Services - Individ	20,000.00	



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00090473 LDCF/Adaptation Cuvelai RB	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	142,210.00			
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00			
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	10,000.00			
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	145,000.00			
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	18,333.00			
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	105,000.00			
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00			
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00			
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00			
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	120,000.00			
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00			
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00			
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00			
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	38,000.00			
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00			
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	166,000.00			
				Increase Unders on Climat Chan	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
							AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	10,000.00
	AGO GAB. Alterações Climáticas	62160	GEFTrustee				72100 Contractual Services-Companies	98,750.00			
	ANG-National Execution	62160	GEFTrustee				72100 Contractual Services-Companies	0.00			
ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods				0.00				



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00090473 LDCF/Adaptation Cuvelai RB	Increase Unders on Climat Chan	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	92,750.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	18,333.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	79,300.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
	Project Management	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	34,400.00
				ANG-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	22,684.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	2,500.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	41,731.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	9,000.00
				ANG-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ANG-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
AGO GAB. Alterações Climáticas	62160	GEFTrustee	74100 Professional Services	7,000.00				
AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	2,000.00				



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TOTAL						1,700,000.00			
GRAND TOTAL						1,700,000.00			



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00090473 LDCF/Adaptation Cuvelai RB	Capac. Build.Clim Environ Infr	2/11/2016	12/31/2019	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72500 Supplies	15,000.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	500,000.00
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	118,333.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	50,000.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74700 Transport, Shipping and handle	45,000.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71800 Contractual Services-Imp Partn	25,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	1,045,000.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	693,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	10,000.00
AGO GAB. Alterações Climáticas	62160	GEFTrustee	73400 Rental & Maint of Other Equip	5,000.00				
ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Capac. Build.Clim Environ	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	150,000.00
	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72600 Grants	9,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	73400 Rental & Maint of Other Equip	2,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	88,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	280,000.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62160	GEFTrustee	72600 Grants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71800 Contractual Services-Imp Partn	120,000.00
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	291,794.87
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	30,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	55,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	73200 Premises Alternations	25,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74700 Transport, Shipping and handle	30,000.00
ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00				
AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	312,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	467,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	55,333.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72500 Supplies	2,000.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	20,000.00
	Increase Unders on Climat Chan	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	10,000.00
				ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				ANG-National Execution	62160	GEFTrustee	72600 Grants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72600 Grants	53,574.13
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	348,750.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72400 Communic & Audio Visual Equip	15,000.00
				ANG-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	272,683.00
				ANG-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				ANG-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	87,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00



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00090473 LDCF/Adaptation Cuvelai RB	Increase Unders on Climat Chan	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	18,333.00
				ANG-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	92,750.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	73200 Premises Alternations	160,000.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	73400 Rental & Maint of Other Equip	5,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	40,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
	Project Management	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	29,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				ANG-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				ANG-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	20,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	21,484.00
				ANG-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ANG-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				ANG-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				ANG-National Execution	62160	GEFTrustee	71600 Travel	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	2,500.00
ANG-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00				
AGO GAB. Alterações Climáticas	62160	GEFTrustee	73400 Rental & Maint of Other Equip	5,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Project Management	2/11/2016	12/31/2019	ANG-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	1,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	14,400.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74100 Professional Services	7,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
TOTAL							5,758,935.00	
GRAND TOTAL							5,758,935.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Capac. Build.Clim Environ Infr	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	170,920.42
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	666,559.44
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	38,827.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	858,750.67
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	81,573.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	46,060.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	49,813.00
	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	28,553.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	147,332.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	93,870.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	15,033.99
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	98,522.56
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71800 Contractual Services-Imp Partn	26,699.15
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	118,447.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	50,599.00
	Increase Unders on Climat Chan	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	91,048.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	238,733.36
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	50,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	17,190.45
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72600 Grants	240,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71800 Contractual Services-Imp Partn	60,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Increase Unders on Climat Chan	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	60,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	250,008.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	42,140.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	17,710.20
	Project Management	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	74100 Professional Services	16,438.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	5,125.16
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	22,831.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	1,945.00
TOTAL							3,604,729.40	
GRAND TOTAL							3,604,729.40	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Capac. Build.Clim Environ Infr	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	24,466.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	13,346.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	16,075.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	64,595.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	180,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,648.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	231,748.00
	Enhanc Human & Nat Capacity	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	64,096.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	649.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	65,334.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	1,730.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	20,000.00
	Increase Unders on Climat Chan	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	72300 Materials & Goods	53,217.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71600 Travel	1,661.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	18,646.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72100 Contractual Services-Companies	55,502.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71800 Contractual Services-Imp Partn	14,860.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	14,847.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72200 Equipment and Furniture	7,485.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71300 Local Consultants	29,400.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	72600 Grants	60,000.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,753.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090473 LDCF/Adaptation Cuvelai RB	Project Management	2/11/2016	12/31/2019	AGO GAB. Alterações Climáticas	62160	GEFTrustee	74500 Miscellaneous Expenses	681.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	71200 International Consultants	32,667.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	74100 Professional Services	3,760.00
				AGO GAB. Alterações Climáticas	62160	GEFTrustee	75700 Training, Workshops and Confer	1,780.00
TOTAL								988,946.00
GRAND TOTAL								988,946.00