



## Annual Work Plan

### BDP/Environment and Energy Grp

Project: 00075132

Report Date: 12/1/2016

Project Title: Joint UNDP-UNEP Poverty-Environment Initiative -Phase II

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087206 PEI - Global Component	Global Activities	1/7/2013	31/12/2017	UNDP	30000	DFID	75100	Facilities & Administration	0.00
	Guidelines Env'tal Sustainab	1/7/2013	31/12/2017	UNDP	30000	UNEP	71600	Travel	0.00
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	6,000.00
	Knowledge Management	1/7/2013	31/12/2017	UNDP	30000	DFID	71200	International Consultants	12,118.32
				UNDP	30000	DFID	72100	Contractual Services-Companies	27,900.00
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	4,548.67
				UNDP	30000	DFID	72500	Supplies	8,512.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	39,749.01
	Partnerships dev't - policy ap	1/7/2013	31/12/2017	UNDP	30000	DFID	75700	Training, Workshops and Confer	20,000.00
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	UNEP	71600	Travel	0.00
	Resource Mobilization	1/7/2013	31/12/2017	UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	6,000.00
				UNDP	30000	UNEP	72100	Contractual Services-Companies	4,240.61
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	0.00
	Stratgic Mgt & Reg. Coordin	1/7/2013	31/12/2017	UNDP	30000	UNEP	72800	Information Technology Equipm	0.00
				UNDP	30000	SWE	72100	Contractual Services-Companies	0.00
				UNDP	30000	SWE	74500	Miscellaneous Expenses	30,000.00
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	SWE	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	SWE	71600	Travel	3,000.00
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	34,803.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	10,000.00
UNDP				30000	SWE	71200	International Consultants	46,662.00	



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	Stratgic Mgt & Reg. Coordin	1/7/2013	31/12/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	7,284.00	
				UNDP	30000	SWE	61200	Salaries Costs - GS Staff	63,409.57	
				UNDP	30000	DEN	61300	Salary & Post Adj Cst-IP Staff	70,250.00	
				UNDP	30000	DFID	72800	Information Technology Equipmt	0.00	
	UNDAFs & CAPs Mainstream	1/7/2013	31/12/2017	UNDP	30000	UNEP	71200	International Consultants	0.00	
				UNDP	30000	DFID	75700	Training, Workshops and Confer	8,159.00	
				UNDP	30000	DFID	75100	Facilities & Administration	13,838.02	
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	0.00	
				UNDP	30000	DFID	71200	International Consultants	0.00	
				UNDP	30000	UNEP	75100	Facilities & Administration	703.14	
	UNDP	30000	DFID	74500	Miscellaneous Expenses	1,468.66				
	<b>TOTAL</b>									<b>425,646.00</b>
	00088331 PEI Regional Africa	Budget & Expenditure Proce	6/12/2013	31/12/2017	UNDP	30000	DEN	71200	International Consultants	90,000.00
					UNDP	30000	DEN	71600	Travel	35,000.00
Documentation of PE approa		6/12/2013	31/12/2017	UNDP	30000	DFID	71600	Travel	3,560.29	
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	2,000.00	
				UNDP	30000	DEN	75700	Training, Workshops and Confer	40,000.00	
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	-10.00	
				UNDP	30000	DEN	72200	Equipment and Furniture	2,750.00	
P-E Approaches & Tools		6/12/2013	31/12/2017	UNDP	30000	DFID	74500	Miscellaneous Expenses	889.42	
				UNDP	30000	UNEP	71600	Travel	3,257.95	
				UNDP	30000	UNEP	75100	Facilities & Administration	2,020.97	
				UNDP	30000	DFID	71600	Travel	25,297.67	
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	21,596.52	
				UNDP	30000	DFID	75100	Facilities & Administration	6,281.62	
				UNDP	30000	DEN	71600	Travel	14,974.90	
UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00					



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	P-E Approaches & Tools	6/12/2013	31/12/2017	UNIDEP	30000	DFID	75700	Training, Workshops and Confer	60,000.00	
<b>TOTAL</b>									<b>307,619.34</b>	
00088332	PEI Botswana	Economic Evidence Genera	6/12/2013	31/12/2017	UNDP	30000	DFID	71300	Local Consultants	3,295.13
					UNDP	11888	DFID	71300	Local Consultants	0.00
<b>TOTAL</b>									<b>3,295.13</b>	
00088334	PEI Malawi	Budgeting & financing for SD	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	71600	Travel	0.00
					MLW-National Execution	30000	DFID	72100	Contractual Services-Companies	16,866.00
					MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	35.00
					MLW-National Execution	30000	UNEP	75700	Training, Workshops and Confer	0.00
					MLW-National Execution	30000	DFID	74200	Audio Visual&Print Prod Costs	16,556.00
					MLW-National Execution	30000	UNEP	72100	Contractual Services-Companies	0.00
					MLW-National Execution	30000	UNEP	74200	Audio Visual&Print Prod Costs	0.00
					MLW-National Execution	04000	UNDP	72500	Supplies	0.00
					MLW-National Execution	04000	UNDP	72300	Materials & Goods	2,792.00
					MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	12,707.00
					MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	3,695.00
					MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	6,477.00
					MLW-National Execution	30000	UNEP	72500	Supplies	5,234.00
					MLW-National Execution	30000	DFID	75700	Training, Workshops and Confer	29,525.00
		Collection of data & knowled	6/12/2013	31/12/2017	MLW-National Execution	30000	DFID	75700	Training, Workshops and Confer	0.00
					MLW-National Execution	30000	DFID	72500	Supplies	0.00
					MLW-National Execution	04000	UNDP	71600	Travel	0.00
					MLW-National Execution	04000	UNDP	72500	Supplies	500.00
					MLW-National Execution	30000	UNEP	75700	Training, Workshops and Confer	10,000.00
					MLW-National Execution	30000	UNEP	71600	Travel	6,840.00
					MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	16,499.00
					MLW-National Execution	30000	UNEP	72500	Supplies	5,000.00
					MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00



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	Collection of data & knowled	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,294.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Mstrmg envt & NR linkages	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	72300	Materials & Goods	11,387.00
				MLW-National Execution	30000	UNEP	75700	Training, Workshops and Confer	0.00
				MLW-National Execution	30000	UNEP	75100	Facilities & Administration	7,139.19
				MLW-National Execution	30000	UNEP	71300	Local Consultants	0.00
				MLW-National Execution	30000	UNEP	71200	International Consultants	0.00
				MLW-National Execution	30000	UNEP	71600	Travel	0.00
				MLW-National Execution	30000	UNEP	72500	Supplies	3,700.00
				MLW-National Execution	30000	DFID	72100	Contractual Services-Companies	19,359.33
				MLW-National Execution	04000	UNDP	72500	Supplies	94.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	29,616.00
				MLW-National Execution	30000	DFID	75700	Training, Workshops and Confer	31,807.00
				MLW-National Execution	04000	UNDP	71200	International Consultants	8,163.00
				MLW-National Execution	04000	UNDP	71600	Travel	12,062.00
				MLW-National Execution	30000	UNEP	74200	Audio Visual&Print Prod Costs	4,250.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	5,733.00
				MLW-National Execution	30000	UNEP	72300	Materials & Goods	8,597.13
				MLW-National Execution	04000	UNDP	71300	Local Consultants	0.00
				MLW-National Execution	30000	UNEP	72100	Contractual Services-Companies	6,289.68
				MLW-National Execution	30000	DFID	75100	Facilities & Administration	33,990.43
				MLW-National Execution	30000	DFID	71600	Travel	7,062.00
	Programme mgt & implemen	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	72500	Supplies	3,305.00
				MLW-National Execution	30000	UNEP	72100	Contractual Services-Companies	3,187.00
				MLW-National Execution	30000	UNEP	72400	Communic & Audio Visual Equip	0.00
				MLW-National Execution	04000	UNDP	63500	Insurance and Security Costs	1,793.00
				MLW-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				MLW-National Execution	30000	DFID	75700	Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme mgt & implement	6/12/2013	31/12/2017	MLW-National Execution	30000	UNEP	72300	Materials & Goods	3,256.00
				MLW-National Execution	30000	UNEP	72500	Supplies	1,082.00
				MLW-National Execution	30000	UNEP	71400	Contractual Services - Individ	15,974.00
				MLW-National Execution	30000	DFID	72400	Communic & Audio Visual Equip	16,282.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,374.00
				MLW-National Execution	30000	UNEP	71600	Travel	0.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,774.00
				MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	540.00
				MLW-National Execution	30000	UNEP	74200	Audio Visual&Print Prod Costs	520.00
				MLW-National Execution	30000	DFID	71400	Contractual Services - Individ	30,313.00
				MLW-National Execution	30000	DFID	71600	Travel	15,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	1,848.00
				MLW-National Execution	30000	UNEP	72200	Equipment and Furniture	7,050.00
				MLW-National Execution	30000	UNEP	74500	Miscellaneous Expenses	34.00
				MLW-National Execution	04000	UNDP	72800	Information Technology Equipm	9,087.00
				MLW-National Execution	30000	UNEP	75700	Training, Workshops and Confer	6,025.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	291.00
				MLW-National Execution	30000	DFID	73100	Rental & Maintenance-Premises	279.00
				MLW-National Execution	04000	UNDP	71600	Travel	13,581.00
				MLW-National Execution	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	302,256.24
				MLW-National Execution	30000	DFID	72800	Information Technology Equipm	272.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	653.00
				MLW-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				MLW-National Execution	30000	UNEP	73400	Rental & Maint of Other Equip	2,201.00
				MLW-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
<b>TOTAL</b>									<b>766,247.00</b>



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088335 PEI Burkina Faso	Implementation Support	6/12/2013	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	4,252.34
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	60,747.66
				BKF-National Execution	30000	DFID	71600	Travel	0.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	181,365.82
	Mechanism of Budget Allocation	6/12/2013	31/12/2017	BKF-National Execution	30000	DFID	72400	Communic & Audio Visual Equip	0.00
				BKF-National Execution	04000	UNDP	71300	Local Consultants	0.00
				BKF-National Execution	30000	UNEP	71600	Travel	5,000.00
				BKF-National Execution	30000	UNEP	71200	International Consultants	20,000.00
				BKF-National Execution	30000	DFID	71600	Travel	0.00
				BKF-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				BKF-National Execution	30000	UNEP	72400	Communic & Audio Visual Equip	26,000.00
				BKF-National Execution	04000	UNDP	74500	Miscellaneous Expenses	10,000.00
				BKF-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				BKF-National Execution	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				BKF-National Execution	30000	UNEP	71300	Local Consultants	10,000.00
				BKF-National Execution	30071	BKF	71600	Travel	0.00
	Mechanism of Coordination	6/12/2013	31/12/2017	BKF-National Execution	30000	UNEP	72400	Communic & Audio Visual Equip	18,800.00
				BKF-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				BKF-National Execution	30000	UNEP	71200	International Consultants	0.00
				BKF-National Execution	30000	UNEP	75700	Training, Workshops and Confer	3,275.58
				BKF-National Execution	30000	UNEP	71300	Local Consultants	15,000.00
				BKF-National Execution	30000	DFID	71600	Travel	0.00
				BKF-National Execution	04000	UNDP	71300	Local Consultants	30,000.00
				BKF-National Execution	30000	UNEP	74500	Miscellaneous Expenses	10,200.00
				BKF-National Execution	30000	DFID	72400	Communic & Audio Visual Equip	0.00
				BKF-National Execution	30000	UNEP	71600	Travel	25,000.00
				BKF-National Execution	30071	BKF	71600	Travel	0.00
				<b>TOTAL</b>					



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00088337 PEI Mauritania	P-E integrated - budgets & in	6/12/2013	31/12/2014	UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30000	UNEP	71300	Local Consultants	2,500.00
				UNDP	04000	UNDP	71300	Local Consultants	5,500.00
				UNDP	30000	DFID	71300	Local Consultants	13,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	0.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	10,500.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	10,000.00
	P-E integration into polices	6/12/2013	31/12/2014	UNDP	30000	UNEP	75100	Facilities & Administration	8,437.04
				UNDP	30079	EUCOMM	71300	Local Consultants	0.00
				UNDP	30000	DFID	75100	Facilities & Administration	8,279.06
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	DFID	71600	Travel	9,406.54
				UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	5,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,883.18
				UNDP	30000	UNEP	71300	Local Consultants	27,462.96
				UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	30000	DFID	71300	Local Consultants	38,365.67
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	15,000.00
				UNDP	04000	UNDP	71300	Local Consultants	16,500.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	2,000.00
	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00			
	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00			
	Programme Mgt & mplemen	6/12/2013	31/12/2014	UNDP	04000	UNDP	71600	Travel	20,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				UNDP	30071	MAU	72100	Contractual Services-Companies	0.00



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	Programme Mgt & implemen	6/12/2013	31/12/2014	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	6,000.00
				UNDP	30071	MAU	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	Sector Prog. integrated -CSU	6/12/2013	31/12/2014	UNDP	30000	DFID	71600	Travel	15,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	UNEP	71300	Local Consultants	4,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	2,500.00
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	18,500.00
				UNDP	30000	DFID	71300	Local Consultants	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,500.00
UNDP	04000	UNDP	71300	Local Consultants	5,500.00				
<b>TOTAL</b>								<b>315,834.45</b>	
00088338 PEI Rwanda	Awareness creation	6/12/2013	31/12/2017	RWA-National Execution	30000	DFID	72500	Supplies	0.00
				RWA-National Execution	30000	UNEP	74200	Audio Visual&Print Prod Costs	0.00
				RWA-National Execution	30000	DFID	74200	Audio Visual&Print Prod Costs	60,000.00
				RWA-National Execution	30000	DFID	75700	Training, Workshops and Confer	0.00
	Ntl capacities for planning	6/12/2013	31/12/2017	RWA-National Execution	30000	DFID	71600	Travel	0.00
				RWA-National Execution	30000	DFID	71300	Local Consultants	40,000.00
				RWA-National Execution	30000	DFID	71200	International Consultants	30,000.00
				RWA-National Execution	30000	DFID	75700	Training, Workshops and Confer	4,800.00
	Programme mgt & implemen	6/12/2013	31/12/2017	RWA-National Execution	30000	UNEP	73400	Rental & Maint of Other Equip	0.00
				RWA-National Execution	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00





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	Programme mgt & implement	6/12/2013	31/12/2017	RWA-National Execution	30000	DFID	71600	Travel	5,500.00
				RWA-National Execution	30000	DFID	73400	Rental & Maint of Other Equip	10,000.00
	Strengthen capacity	6/12/2013	31/12/2017	RWA-National Execution	30000	UNEP	75100	Facilities & Administration	3,459.26
				RWA-National Execution	30000	UNEP	71300	Local Consultants	6,203.70
				RWA-National Execution	30000	DFID	75100	Facilities & Administration	13,300.00
				UNDP	30000	UNEP	71300	Local Consultants	37,037.04
				RWA-National Execution	30000	DFID	71600	Travel	-2,617.00
				UNDP	30000	UNEP	75100	Facilities & Administration	0.00
				UNDP	30000	DFID	71200	International Consultants	0.00
				RWA-National Execution	30000	DFID	75700	Training, Workshops and Confer	2,317.00
RWA-National Execution	30000	DFID	71200	International Consultants	40,000.00				
RWA-National Execution	30000	DFID	71300	Local Consultants	0.00				
<b>TOTAL</b>								<b>250,000.00</b>	
00088339 PEI Regional Asia	Document PE approaches &	6/12/2013	31/12/2017	UNDP	30000	DFID	71200	International Consultants	12,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	35,000.00
				UNDP	30000	DFID	71600	Travel	10,808.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	7,147.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	9,000.00
	Institutionalizing frameworks	6/12/2013	31/12/2017	UNDP	30000	DFID	72800	Information Technology Equipm	136.00
				UNDP	30000	DFID	71200	International Consultants	52,500.00
				United Nations Environment Pro	30000	DFID	75100	Facilities & Administration	13,249.63
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	3,599.00
				United Nations Environment Pro	30000	DFID	72800	Information Technology Equipm	2,000.00
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	10,976.00
				United Nations Environment Pro	30000	DFID	73500	Reimbursement Costs	300.37
				United Nations Environment Pro	30000	DFID	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	2,148.00
UNDP	30000	DFID	71600	Travel	9,442.81				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Institutionalizing frameworks	6/12/2013	31/12/2017	United Nations Environment Pro	30000	DFID	71600	Travel	10,990.00	
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	4,305.00	
				UNDP	30000	DFID	75700	Training, Workshops and Confer	10,651.00	
				UNDP	30000	DFID	75100	Facilities & Administration	27,311.19	
	Project Mgt & Implementatio	6/12/2013	31/12/2017	UNDP	30000	DFID	71200	International Consultants	65,949.00	
				UNDP - Adjustments	30000	DFID	71300	Local Consultants	0.00	
				United Nations Environment Pro	30000	DFID	71300	Local Consultants	21,658.00	
				UNDP	30000	DFID	71300	Local Consultants	0.00	
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00	
				UNDP - Adjustments	30000	DFID	71200	International Consultants	0.00	
				UNDP	30000	DFID	61200	Salaries Costs - GS Staff	13,344.00	
				United Nations Environment Pro	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	149,332.00	
	<b>TOTAL</b>								<b>476,847.00</b>	
	00088340 PEI Bangladesh	Budgeting & Financing	6/12/2013	31/12/2017	UNDP	30000	UNEP	75700	Training, Workshops and Confer	0.00
UNDP					30000	UNEP	71400	Contractual Services - Individ	0.00	
SSIP		6/12/2013	31/12/2017	UNDP	30000	UNEP	71600	Travel	0.00	
				UNDP	30000	UNEP	73500	Reimbursement Costs	4,936.00	
				UNDP	30000	UNEP	75100	Facilities & Administration	2,680.00	
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	15,081.04	
				UNDP	30000	UNEP	71400	Contractual Services - Individ	13,933.24	
<b>TOTAL</b>								<b>36,630.28</b>		
00088341 PEI Bhutan		CPEIR	6/12/2013	31/12/2014	UNDP	30000	UNEP	75700	Training, Workshops and Confer	0.00
					UNDP	30000	UNEP	71600	Travel	0.00
	UNDP				30000	UNEP	71300	Local Consultants	12,000.00	
	Development Effectiveness	1/1/2015	31/12/2015	UNDP	30000	UNEP	64300	Staff Mgmt Costs - IP Staff	4,000.00	
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	1,000.00	
	GECDP Institutionalized in L	6/12/2013	31/12/2014	Department of Local Governanc	30000	UNEP	71200	International Consultants	8,055.56	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$					
	GECDP Institutionalized in L	6/12/2013	31/12/2014	Department of Local Governanc	30000	UNEP	75700	Training, Workshops and Confer	18,500.00				
				Department of Local Governanc	30000	UNEP	75100	Facilities & Administration	3,444.44				
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	0.00				
				UNDP	30000	UNEP	75100	Facilities & Administration	2,111.11				
				Department of Local Governanc	30000	UNEP	71600	Travel	13,000.00				
	Programme Management	6/12/2013	31/12/2014	UNDP	30000	UNEP	72800	Information Technology Equipm	0.00				
				UNDP	30000	UNEP	73500	Reimbursement Costs	0.00				
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	5,000.00				
				UNDP	30000	UNEP	61200	Salaries Costs - GS Staff	11,888.89				
				UNDP	30000	UNEP	71600	Travel	4,500.00				
				Department of Local Governanc	30000	UNEP	71400	Contractual Services - Individ	3,500.00				
				<b>TOTAL</b>								<b>87,000.00</b>	
				00088342 PEI Indonesia	Capacity Strengthening	6/12/2013	31/12/2014	UNDP	30000	UNEP	71400	Contractual Services - Individ	3,806.22
								UNDP	30000	UNEP	71600	Travel	0.00
UNDP	30000	UNEP	74500					Miscellaneous Expenses	1,000.00				
UNDP	30000	UNEP	75700					Training, Workshops and Confer	10,000.00				
UNDP	30000	UNEP	74200					Audio Visual&Print Prod Costs	2,000.00				
UNDP	30000	UNEP	72500					Supplies	2,000.00				
Develop Green Fiscal Fram	6/12/2013	31/12/2014	UNDP		30000	UNEP	71200	International Consultants	0.00				
			UNDP		30079	EUCOMM	75100	Facilities & Administration	2,630.03				
			UNDP		30079	EUCOMM	75700	Training, Workshops and Confer	382.19				
			UNDP		30000	UNEP	71400	Contractual Services - Individ	12,784.00				
			UNDP		30000	UNEP	75700	Training, Workshops and Confer	5,000.00				
			UNDP		30079	EUCOMM	71300	Local Consultants	3,648.21				
			UNDP		30000	UNEP	75100	Facilities & Administration	8,977.78				
			UNDP		30000	UNEP	71300	Local Consultants	43,820.00				
UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	20,000.00								



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Fiscal instruments/budgeting	6/12/2013	31/12/2014	UNDP	30000	UNEP	71400	Contractual Services - Individ	12,784.00
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	6,500.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	13,684.27
	Project Management	6/12/2013	31/12/2014	UNDP	30000	UNEP	71400	Contractual Services - Individ	12,528.00
<b>TOTAL</b>									<b>161,544.70</b>
00088343 PEI Lao PDR Programme Phase 2	Envntal rsrch & policy analysis	6/12/2013	31/12/2014	UNDP	30000	UNEP	72500	Supplies	1,080.00
				UNDP	30000	UNEP	71600	Travel	18,500.00
				UNDP	30000	UNEP	72600	Grants	0.00
				UNDP	30000	UNEP	73400	Rental & Maint of Other Equip	3,950.00
				UNDP	30000	UNEP	71300	Local Consultants	1,500.00
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	11,000.00
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	3,722.00
				UNDP	30000	UNEP	74100	Professional Services	1,000.00
				UNDP	30000	UNEP	73100	Rental & Maintenance-Premises	17,518.00
				UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	1,730.00
	Implement investmt strategie	6/12/2013	31/12/2014	UNDP	30000	UNEP	74500	Miscellaneous Expenses	2,732.00
				UNDP	30000	GER	71600	Travel	1,358.01
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,635.51
				UNDP	30000	UNEP	73100	Rental & Maintenance-Premises	444.00
				UNDP	30000	UNEP	72500	Supplies	1,702.00
				UNDP	30000	UNEP	71600	Travel	28,420.99
				UNDP	30000	UNEP	75100	Facilities & Administration	19,029.41
				UNDP	30000	UNEP	73400	Rental & Maint of Other Equip	7,653.00
				UNDP	30000	UNEP	72800	Information Technology Equipmt	1,500.00
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	8,500.00
				UNDP	30000	UNEP	72100	Contractual Services-Companies	3,357.00
				UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	1,043.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	23,364.49



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Implement investmt strategie	6/12/2013	31/12/2014	UNDP	30000	UNEP	72200	Equipment and Furniture	7,750.00	
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	5,540.00	
	Improve effectiveness ESIA	6/12/2013	31/12/2014	UNDP	30000	UNEP	73400	Rental & Maint of Other Equip	8,585.00	
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	11,917.00	
				UNDP	30000	UNEP	73300	Rental & Maint of Info Tech Eq	699.99	
				UNDP	30000	UNEP	72800	Information Technology Equipm	6,400.00	
				UNDP	30000	UNEP	71600	Travel	14,310.00	
				UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	5,712.00	
				UNDP	30000	UNEP	73100	Rental & Maintenance-Premises	10,328.00	
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	3,878.00	
				UNDP	30000	UNEP	72200	Equipment and Furniture	1,600.00	
				UNDP	30000	UNEP	71400	Contractual Services - Individ	0.00	
	Improve oversight mechanis	6/12/2013	31/12/2014	UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	10,450.00	
				UNDP	30000	UNEP	72500	Supplies	2,900.00	
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	5,505.00	
				UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	700.00	
				UNDP	30000	UNEP	73400	Rental & Maint of Other Equip	4,000.00	
				UNDP	30000	UNEP	71600	Travel	5,170.60	
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	500.00	
				UNDP	30000	UNEP	73100	Rental & Maintenance-Premises	10,000.00	
	<b>TOTAL</b>								<b>283,255.00</b>	
	00088344 PEI Mongolia	Project Management	6/12/2013	31/12/2014	UNDP	30000	UNEP	71400	Contractual Services - Individ	0.00
					MON-National Execution	30000	UNEP	74500	Miscellaneous Expenses	2,000.00
					UNDP	30000	UNEP	74500	Miscellaneous Expenses	0.00
					MON-National Execution	30000	UNEP	71300	Local Consultants	1,100.00
					MON-National Execution	30000	UNEP	71200	International Consultants	23,566.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	6/12/2013	31/12/2014	MON-National Execution	30000	UNEP	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	UNEP	71300	Local Consultants	0.00
	Support to inclusive & equita	6/12/2013	31/12/2014	MON-National Execution	30000	UNEP	71300	Local Consultants	19,844.44
				MON-National Execution	30000	UNEP	75700	Training, Workshops and Confer	16,000.00
				MON-National Execution	30000	UNEP	74200	Audio Visual&Print Prod Costs	6,300.00
				MON-National Execution	30000	UNEP	71600	Travel	8,134.00
				MON-National Execution	30000	UNEP	71400	Contractual Services - Individ	0.00
				MON-National Execution	30000	UNEP	75100	Facilities & Administration	6,955.56
	MON-National Execution	30000	UNEP	71200	International Consultants	0.00			
	<b>TOTAL</b>								<b>93,900.00</b>
00088345 PEI Myanmar	Develop ntl & regional plans	6/12/2013	31/12/2014	UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	1,260.00
				UNDP	30000	UNEP	71300	Local Consultants	4,180.00
				UNDP	30000	UNEP	75100	Facilities & Administration	8,851.85
				UNDP	30079	EUCOMM	75100	Facilities & Administration	975.81
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	11,840.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	UNEP	71200	International Consultants	49,048.15
				UNDP	30079	EUCOMM	71300	Local Consultants	1,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	8,000.00
				UNDP	30000	UNEP	71600	Travel	1,770.00
	UNDP	30000	UNEP	74500	Miscellaneous Expenses	0.00			
	Management & Running Cos	6/12/2013	31/12/2014	UNDP	30079	EUCOMM	71200	International Consultants	2,940.08
				UNDP	30000	UNEP	71200	International Consultants	39,000.00
				UNDP	30000	UNEP	71600	Travel	425.00
UNDP				30000	UNEP	71400	Contractual Services - Individ	3,125.00	
<b>TOTAL</b>								<b>134,415.89</b>	
00088346 UNDP-UNEP PEI Phase 2 Nepal	Climate Finance	6/12/2013	31/12/2014	NEP-Ministry Of Local Developm	30000	UNEP	75700	Training, Workshops and Confer	0.00
				NEP-Ministry of Finance	30000	UNEP	71600	Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Climate Finance	6/12/2013	31/12/2014	NEP-Ministry of Finance	30000	UNEP	75700	Training, Workshops and Confer	0.00	
				NEP-Ministry Of Local Developm	30000	UNEP	71300	Local Consultants	0.00	
				NEP-Ministry of Finance	30000	UNEP	71300	Local Consultants	0.00	
				NEP-Ministry Of Local Developm	30000	UNEP	71600	Travel	0.00	
				NEP-Ministry Of Local Developm	30000	UNEP	74200	Audio Visual&Print Prod Costs	0.00	
		MF-Assess plans & budgets	6/12/2013	31/12/2014	NEP-Ministry Of Local Developm	30000	UNEP	71300	Local Consultants	3,000.00
		MF-Improve access fiscal res	6/12/2013	31/12/2014	NEP-Ministry Of Local Developm	30000	UNEP	71300	Local Consultants	5,000.00
		MF-Increase citizens capacif	6/12/2013	31/12/2014	NEP-Ministry Of Local Developm	30000	UNEP	75700	Training, Workshops and Confer	5,000.00
	NEP-Ministry Of Local Developm				30000	UNEP	75100	Facilities & Administration	2,666.67	
	NEP-Ministry of Finance				30000	UNEP	75100	Facilities & Administration	0.00	
	MF-Programme Support	6/12/2013	31/12/2014	NEP-Ministry Of Local Developm	30000	UNEP	71400	Contractual Services - Individ	12,000.00	
NEP-Ministry Of Local Developm				30000	UNEP	74500	Miscellaneous Expenses	4,000.00		
	MF-Training manage NR res	6/12/2013	31/12/2014	NEP-Ministry Of Local Developm	30000	UNEP	71300	Local Consultants	5,000.00	
<b>TOTAL</b>								<b>50,000.00</b>		
00088347	PEI Philippines	6/12/2013	31/12/2014	PHI-National Execution	30000	UNEP	72100	Contractual Services-Companies	0.00	
	Improve mechanisms, sys &			PHI-National Execution	30000	UNEP	72400	Communic & Audio Visual Equip	1,000.00	
				PHI-National Execution	30000	UNEP	72500	Supplies	1,000.00	
				UNDP	30000	UNEP	71400	Contractual Services - Individ	12,962.96	
				PHI-National Execution	30000	UNEP	71400	Contractual Services - Individ	4,296.30	
				Improve ntl sys & reg	PHI-National Execution	30000	UNEP	75100	Facilities & Administration	3,703.70
	PHI-National Execution				30000	UNEP	71300	Local Consultants	5,000.00	
	UNDP				30000	UNEP	75100	Facilities & Administration	1,037.04	
	Improve reg fwork for mining			PHI-National Execution	30000	UNEP	75700	Training, Workshops and Confer	0.00	
				PHI-National Execution	30000	UNEP	71300	Local Consultants	0.00	
	Link PE concerns in governa	6/12/2013	31/12/2014	PHI-National Execution	30000	UNEP	75700	Training, Workshops and Confer	6,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Mainstream PE linkages	6/12/2013	31/12/2014	PHI-National Execution	30000	UNEP	71300	Local Consultants	22,000.00
	Programme Mgt & Support	6/12/2013	31/12/2014	PHI-National Execution	30000	UNEP	75100	Facilities & Administration	0.00
				PHI-National Execution	30000	UNEP	72500	Supplies	2,500.00
				PHI-National Execution	30000	UNEP	72400	Communic & Audio Visual Equip	0.00
				PHI-National Execution	30000	UNEP	71400	Contractual Services - Individ	4,500.00
<b>TOTAL</b>								<b>64,000.00</b>	
00088348 PEI Regional ECIS	Advisory Support	6/12/2013	31/12/2017	UNDP	30000	DFID	71600	Travel	21,500.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	155,586.11
				UNDP	30000	DFID	74500	Miscellaneous Expenses	4,500.00
				UNDP	30000	DFID	71200	International Consultants	17,279.00
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	71300	Local Consultants	0.00
				United Nations Environment Pro	30000	DFID	75100	Facilities & Administration	0.00
				UNDP	30000	UNEP	75100	Facilities & Administration	14,669.14
				UNDP	30000	DFID	75100	Facilities & Administration	20,695.00
				United Nations Environment Pro	30000	DFID	71400	Contractual Services - Individ	1.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	79,304.60
	Armenia TA	6/12/2013	31/12/2017	UNDP	30000	DFID	72500	Supplies	1,000.00
				UNDP	30000	DFID	73300	Rental & Maint of Info Tech Eq	350.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	550.00
				UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	100.00
				UNDP	30000	DFID	71600	Travel	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	3,000.00
UNDP	30000	DFID	71300	Local Consultants	32,000.00				
UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	3,000.00				





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Integratn Pro-poor Env Outc	6/12/2013	31/12/2017	UNDP	30000	DFID	71600	Travel	31,027.00
				UNDP	30000	DFID	72200	Equipment and Furniture	600.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	DFID	71200	International Consultants	5,000.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	438.00
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	27,778.15
				UNDP	30000	DFID	72600	Grants	85,000.00
				UNDP	30000	DFID	71300	Local Consultants	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	10,000.00
<b>TOTAL</b>								<b>514,378.00</b>	
00088349 PEI Kyrgyztan	Budget & Expenditure Fram	6/12/2013	31/12/2014	UNDP	30000	DFID	71200	International Consultants	0.00
				NSC of the Kyrgyz Republic	30000	DFID	72100	Contractual Services-Companies	30,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	30000	DFID	71300	Local Consultants	3,300.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	2,000.00
	Integrate pro-poor envt outc	6/12/2013	31/12/2014	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	DFID	72800	Information Technology Equipmt	0.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	DFID	71300	Local Consultants	5,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,260.80
				UNDP	30000	DFID	72100	Contractual Services-Companies	9,255.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,000.00
				UNDP	30000	DFID	72500	Supplies	5,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	5,641.93
				UNDP	30000	DFID	71600	Travel	10,350.00
				UNDP	30000	DFID	72200	Equipment and Furniture	0.00



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Project: 00075132

Report Date: 12/1/2016

Project Title: Joint UNDP-UNEP Poverty-Environment Initiative -Phase II

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PE Approaches & Tools	6/12/2013	31/12/2014	UNDP	30000	UNEP	72100	Contractual Services-Companies	72,976.70
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	5,175.00
				UNDP	30000	DFID	72800	Information Technology Equipmt	2,170.00
				UNDP	30079	EUCOMM	71200	International Consultants	20,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	17,373.56
				UNDP	30000	DFID	72300	Materials & Goods	10,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	50,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	DFID	71600	Travel	12,200.00
				UNDP	30000	DFID	71300	Local Consultants	19,300.00
				UNDP	30079	EUCOMM	71300	Local Consultants	10,000.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,012.87
				UNDP	30000	DFID	71200	International Consultants	25,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	25,494.48
				NSC of the Kyrgyz Republic	30000	DFID	75100	Facilities & Administration	317.60
				UNDP	30000	UNEP	71300	Local Consultants	0.00
				UNDP	30000	UNEP	75100	Facilities & Administration	8,542.46
				UNDP	30000	DFID	75700	Training, Workshops and Confer	20,571.00
UNDP	30000	DFID	72600	Grants	8,000.00				
UNDP	30000	DFID	72200	Equipment and Furniture	31,000.00				
	Project Management	6/12/2013	31/12/2014	UNDP	30000	DFID	71400	Contractual Services - Individ	30,116.00
				UNDP	30000	UNEP	71400	Contractual Services - Individ	33,804.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	780.00
				UNDP	30000	DFID	72800	Information Technology Equipmt	1,372.00
<b>TOTAL</b>								<b>523,513.40</b>	



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**Project:** 00075132

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088350 PEI Tajikistan	Budgets & Expenditure fwor	6/12/2013	31/12/2014	UNDP	30000	DFID	71400	Contractual Services - Individ	0.00
				UNDP	30000	DFID	71300	Local Consultants	21,281.28
				UNDP	30000	DFID	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	9,650.00
				UNDP	30000	DFID	71600	Travel	25,011.00
				UNDP	30079	EUCOMM	71300	Local Consultants	13,765.21
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	500.00
				UNDP	30000	DFID	71200	International Consultants	13,000.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	1,200.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	106,425.00
				UNDP	30000	DFID	72500	Supplies	150.00
	UNDP	30000	DFID	73500	Reimbursement Costs	1,300.00			
	PE Approaches & Tools	1/1/2014	31/12/2014	UNDP	30000	DFID	71300	Local Consultants	33,390.00
				UNDP	30000	UNEP	75100	Facilities & Administration	1,836.75
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	17,959.32
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	100.00
				UNDP	30079	EUCOMM	71300	Local Consultants	40,860.00
				UNDP	30000	DFID	73500	Reimbursement Costs	250.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,823.76
				UNDP	30000	DFID	75700	Training, Workshops and Confer	4,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	24,003.72
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	5,789.00
				UNDP	30000	DFID	71600	Travel	11.00
	Project Management	6/12/2013	31/12/2014	UNDP	30000	DFID	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	510.00
				UNDP	30000	DFID	73500	Reimbursement Costs	100.00
				UNDP	30000	DFID	71600	Travel	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Project Management	6/12/2013	31/12/2014	UNDP	30000	DFID	71400	Contractual Services - Individ	46,700.00	
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	50.00	
				UNDP	30000	DFID	74500	Miscellaneous Expenses	220.00	
				UNDP	30000	DFID	72200	Equipment and Furniture	1,780.00	
	Reg Cooperation & Knw	6/12/2013	31/12/2014	UNDP	30000	DFID	71600	Travel	54,000.00	
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	1,700.00	
				UNDP	30000	DFID	71400	Contractual Services - Individ	0.00	
				UNDP	30000	UNEP	71300	Local Consultants	5,000.00	
				UNDP	30000	DFID	75700	Training, Workshops and Confer	2,240.00	
				UNDP	30000	DFID	73500	Reimbursement Costs	493.00	
				UNDP	30000	DFID	71300	Local Consultants	4,460.00	
				UNDP	30000	DFID	72100	Contractual Services-Companies	0.00	
				UNDP	30000	DFID	74500	Miscellaneous Expenses	600.00	
				<b>TOTAL</b>						
00088351	PEI Regional LAC	Regional Activities	6/12/2013	31/12/2017	UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	43,000.00
					UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
					UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	82,719.63
					UNDP	30000	UNEP	75100	Facilities & Administration	9,666.67
					UNDP	30000	UNEP	71600	Travel	18,000.00
					UNDP	30000	UNEP	74500	Miscellaneous Expenses	3,000.00
					UNDP	30000	DFID	75100	Facilities & Administration	6,280.37
					UNDP	30000	DFID	71600	Travel	0.00
					UNDP	30000	UNEP	75700	Training, Workshops and Confer	8,000.00
					UNDP	30000	UNEP	71300	Local Consultants	48,833.33
					UNDP	30000	DFID	71300	Local Consultants	0.00
					UNDP	30000	DFID	75700	Training, Workshops and Confer	7,000.00
<b>TOTAL</b>								<b>226,500.00</b>		
00088353	PEI Guatemala	Ecosystem services valuatio	6/12/2013	31/12/2017	GUA-SECRETARIA DE PLANIFIC	30000	DFID	71300	Local Consultants	1,792.43



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Ecosystem services valuation	6/12/2013	31/12/2017	GUA-SECRETARIA DE PLANIFIC	30000	UNEP	75700	Training, Workshops and Confer	2,000.00	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	75100	Facilities & Administration	5,237.57	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	75700	Training, Workshops and Confer	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	74500	Miscellaneous Expenses	67,830.00	
				GUA-SECRETARIA DE PLANIFIC	30000	UNEP	74500	Miscellaneous Expenses	1,300.85	
				GUA-SECRETARIA DE PLANIFIC	30000	UNEP	75100	Facilities & Administration	10,773.93	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	71600	Travel	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	UNEP	71600	Travel	2,000.00	
	Rgnl Devt Plan - Corredor S	6/12/2013	31/12/2017	GUA-SECRETARIA DE PLANIFIC	30000	UNEP	71300	Local Consultants	24,180.00	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	74200	Audio Visual&Print Prod Costs	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	UNEP	75700	Training, Workshops and Confer	5,000.00	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	75700	Training, Workshops and Confer	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	71300	Local Consultants	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	UNEP	74200	Audio Visual&Print Prod Costs	8,000.00	
	Territorial Development Plan	6/12/2013	31/12/2017	GUA-SECRETARIA DE PLANIFIC	30000	DFID	72100	Contractual Services-Companie	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	UNEP	71300	Local Consultants	38,000.00	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	71300	Local Consultants	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	UNEP	73500	Reimbursement Costs	14,752.86	
				UNDP	30000	UNEP	73500	Reimbursement Costs	0.00	
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00	
				GUA-SECRETARIA DE PLANIFIC	30000	DFID	75700	Training, Workshops and Confer	5,200.00	
	<b>TOTAL</b>								<b>225,508.00</b>	
	00088354 PEI Paraguay	Project management; M&E	6/12/2013	31/12/2017	UNDP	30000	DFID	75100	Facilities & Administration	0.00
					UNDP	30000	DFID	73500	Reimbursement Costs	0.00
					UNDP	30000	DFID	71300	Local Consultants	898.00
					UNDP	30000	UNEP	75100	Facilities & Administration	0.00
					UNDP	30000	UNEP	71400	Contractual Services - Individ	9,594.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project management; M&E	6/12/2013	31/12/2017	UNDP	30000	DFID	71400	Contractual Services - Individ	4,414.00
				UNDP	30000	UNEP	64300	Staff Mgmt Costs - IP Staff	9,524.00
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	0.00
	Strengthen institu. capacities	6/12/2013	31/12/2017	UNDP	30000	UNEP	75100	Facilities & Administration	9,242.21
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	6,388.00
				UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	3,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	UNEP	71300	Local Consultants	33,083.64
				UNDP	30000	DFID	71600	Travel	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	980.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	30000	UNEP	71400	Contractual Services - Individ	0.00
				UNDP	30000	DFID	71300	Local Consultants	5,849.59
				UNDP	30000	DFID	71400	Contractual Services - Individ	5,825.00
				UNDP	30000	UNEP	72500	Supplies	889.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
				UNDP	30000	DFID	75100	Facilities & Administration	4,921.60
				UNDP	30000	DFID	72500	Supplies	111.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	1,282.00
UNDP	30000	DFID	73100	Rental & Maintenance-Premises	0.00				
UNDP	30000	UNEP	75700	Training, Workshops and Confer	5,600.00				
UNDP	30000	DFID	72400	Communic & Audio Visual Equip	0.00				
UNDP	30000	DFID	73400	Rental & Maint of Other Equip	0.00				
UNDP	30000	UNEP	71600	Travel	0.00				
UNDP	30000	UNEP	73400	Rental & Maint of Other Equip	0.00				
UNDP	30000	UNEP	74500	Miscellaneous Expenses	648.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Strengthen soc. & human cap		6/12/2013	31/12/2017	UNDP	30000	UNEP	74500	Miscellaneous Expenses	300.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	3,476.00
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	10,500.00
				UNDP	30000	UNEP	72800	Information Technology Equipmt	335.00
				UNDP	30000	DFID	71300	Local Consultants	4,911.00
				UNDP	30000	DFID	72500	Supplies	0.00
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	4,500.00
				UNDP	30000	UNEP	72400	Communic & Audio Visual Equip	1,342.00
				UNDP	30000	UNEP	71600	Travel	6,272.00
				UNDP	30000	UNEP	71300	Local Consultants	4,871.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	458.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	2,464.00
				UNDP	30000	UNEP	75100	Facilities & Administration	0.00
				UNDP	30000	DFID	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	4,000.00
				UNDP	30000	UNEP	73100	Rental & Maintenance-Premises	723.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	24,297.04
				UNDP	30000	DFID	74500	Miscellaneous Expenses	681.00
				UNDP	30000	DFID	71600	Travel	4,667.00
				UNDP	30000	DFID	72800	Information Technology Equipmt	1,665.00
				UNDP	30000	UNEP	71400	Contractual Services - Individ	9,768.92
				UNDP	30000	DFID	75700	Training, Workshops and Confer	0.00
UNDP	30000	UNEP	73400	Rental & Maint of Other Equip	1,004.00				
Sustainable incl. businesses		6/12/2013	31/12/2017	UNDP	30000	DFID	72300	Materials & Goods	0.00
				UNDP	30000	DFID	72800	Information Technology Equipmt	6,815.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	295.00
				UNDP	30000	UNEP	71300	Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Sustainable incl. businesses	6/12/2013	31/12/2017	UNDP	30000	DFID	72600	Grants	0.00	
				UNDP	30000	UNEP	74200	Audio Visual&Print Prod Costs	0.00	
				UNDP	30000	UNEP	72800	Information Technology Equipm	5,185.00	
				UNDP	30000	DFID	72200	Equipment and Furniture	2,200.00	
				UNDP	30000	DFID	71300	Local Consultants	0.00	
				UNDP	30000	DFID	75100	Facilities & Administration	0.00	
				UNDP	30000	UNEP	72300	Materials & Goods	5,000.00	
<b>TOTAL</b>								<b>214,980.00</b>		
00088355	PEI Peru	1.1Fortalecim.MINAM (PNU	6/12/2013	31/12/2015	UNDP	30000	DFID	71500	UN Volunteers	10,080.00
					UNDP	30000	DFID	75100	Facilities & Administration	705.50
					PER- Ministerio del Ambiente	30000	DFID	75100	Facilities & Administration	0.00
		1.2Fortalecim.MINAM (MINA	6/12/2013	31/12/2015	PER- Ministerio del Ambiente	30000	DFID	71600	Travel	6,710.00
					PER- Ministerio del Ambiente	30000	DFID	75100	Facilities & Administration	2,046.60
					PER- Ministerio del Ambiente	30000	DFID	74500	Miscellaneous Expenses	190.00
					PER- Ministerio del Ambiente	30000	DFID	72100	Contractual Services-Companies	16,356.00
					PER- Ministerio del Ambiente	30000	DFID	75700	Training, Workshops and Confer	5,395.00
					UNDP	30000	DFID	75100	Facilities & Administration	0.00
					PER- Ministerio del Ambiente	30000	DFID	72500	Supplies	10.00
					PER- Ministerio del Ambiente	30000	DFID	74200	Audio Visual&Print Prod Costs	215.00
					PER- Ministerio del Ambiente	30000	DFID	71300	Local Consultants	0.00
					PER- Ministerio del Ambiente	30000	DFID	72400	Communic & Audio Visual Equip	360.00
		2.1Fortalec.MPArequipa (PN	6/12/2013	31/12/2015	UNDP	30000	DFID	71400	Contractual Services - Individ	11,700.00
					UNDP	30000	DFID	71500	UN Volunteers	13,990.00
					UNDP	30000	DFID	75100	Facilities & Administration	1,799.00
		2.2Fortalec.MPArequipa (MI	6/12/2013	31/12/2015	PER- Ministerio del Ambiente	30000	UNEP	75100	Facilities & Administration	0.00
					PER- Ministerio del Ambiente	30000	DFID	75100	Facilities & Administration	1,500.00
					PER- Ministerio del Ambiente	30000	DFID	73300	Rental & Maint of Info Tech Eq	30.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
2.2Fortalec.MPArequipa (MI		6/12/2013	31/12/2015	PER- Ministerio del Ambiente	30000	DFID	74500	Miscellaneous Expenses	1,030.00
				PER- Ministerio del Ambiente	30000	DFID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	DFID	71500	UN Volunteers	0.00
				PER- Ministerio del Ambiente	30000	DFID	72300	Materials & Goods	1,773.00
				PER- Ministerio del Ambiente	30000	DFID	72500	Supplies	51.00
				PER- Ministerio del Ambiente	30000	DFID	74200	Audio Visual&Print Prod Costs	10.00
				PER- Ministerio del Ambiente	30000	DFID	72400	Communic & Audio Visual Equip	1,000.00
				PER- Ministerio del Ambiente	30000	DFID	71300	Local Consultants	3,390.00
				PER- Ministerio del Ambiente	30000	DFID	71600	Travel	3,420.00
				PER- Ministerio del Ambiente	30000	DFID	72100	Contractual Services-Companies	10,722.00
3.1Fortalec.recicladores-PNI		6/12/2013	31/12/2015	UNDP	30000	DFID	71500	UN Volunteers	14,945.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	11,207.00
				UNDP	30000	DFID	75100	Facilities & Administration	1,830.64
3.2Fortalec.recicladores-MIN		6/12/2013	31/12/2015	PER- Ministerio del Ambiente	30000	DFID	72500	Supplies	850.00
				PER- Ministerio del Ambiente	30000	DFID	72300	Materials & Goods	1,930.00
				PER- Ministerio del Ambiente	30000	DFID	75700	Training, Workshops and Confer	560.00
				PER- Ministerio del Ambiente	30000	DFID	74100	Professional Services	150.00
				PER- Ministerio del Ambiente	30000	DFID	71600	Travel	1,585.00
				PER- Ministerio del Ambiente	30000	DFID	74500	Miscellaneous Expenses	2,245.00
				PER- Ministerio del Ambiente	30000	DFID	74200	Audio Visual&Print Prod Costs	5,766.00
				PER- Ministerio del Ambiente	30000	DFID	72200	Equipment and Furniture	7,485.00
				PER- Ministerio del Ambiente	30000	DFID	71300	Local Consultants	0.00
				PER- Ministerio del Ambiente	30000	DFID	73400	Rental & Maint of Other Equip	100.00
				PER- Ministerio del Ambiente	30000	DFID	72400	Communic & Audio Visual Equip	20.00
				PER- Ministerio del Ambiente	30000	UNEP	72300	Materials & Goods	0.00
4.1Sensibilizac. Sociedad-P		6/12/2013	31/12/2015	UNDP	70100	UNDP(UNV)	74200	Audio Visual&Print Prod Costs	2,100.00
				UNDP	70100	UNDP(UNV)	71500	UN Volunteers	11,150.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4.1 Sensibilizac. Sociedad-P	6/12/2013	31/12/2015	UNDP	70100	UNDP(UNV)	75700	Training, Workshops and Confer	2,000.00
				UNDP	70100	UNDP(UNV)	71600	Travel	300.00
	4.2 Sensibilizac. Sociedad-MI	6/12/2013	31/12/2015	PER- Ministerio del Ambiente	70100	UNDP(UNV)	71300	Local Consultants	0.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	72200	Equipment and Furniture	500.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	71600	Travel	0.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	72700	Hospitality/Catering	500.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	72300	Materials & Goods	500.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	75700	Training, Workshops and Confer	350.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	74500	Miscellaneous Expenses	5,100.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	72400	Communic & Audio Visual Equip	500.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	71500	UN Volunteers	0.00
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	74200	Audio Visual&Print Prod Costs	12,000.00
	5.1 Gestión del proyecto	6/12/2013	31/12/2015	UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	DFID	74100	Professional Services	0.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	2,629.00
				UNDP	30000	DFID	75100	Facilities & Administration	3,686.90
				UNDP	30000	DFID	71400	Contractual Services - Individ	25,481.00
				UNDP	30000	DFID	71500	UN Volunteers	14,100.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	1,100.00
				UNDP	30000	DFID	71300	Local Consultants	4,200.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	DFID	71600	Travel	5,059.86
				UNDP	30000	DFID	74500	Miscellaneous Expenses	100.00
	5. Gestión de conocimientos	6/12/2013	31/12/2015	PER- Ministerio del Ambiente	70100	UNDP(UNV)	75700	Training, Workshops and Confer	0.00
				PER- Ministerio del Ambiente	30000	DFID	75100	Facilities & Administration	67.90
				PER- Ministerio del Ambiente	70100	UNDP(UNV)	71600	Travel	0.00
				PER- Ministerio del Ambiente	30000	DFID	71600	Travel	970.00



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Project: 00075132

Report Date: 12/1/2016

Project Title: Joint UNDP-UNEP Poverty-Environment Initiative -Phase II

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
<b>TOTAL</b>								<b>235,000.00</b>		
00088620	PEI - Mozambique	Environment Unit Capacity	20/12/2013	31/12/2014				0.00		
<b>TOTAL</b>								<b>0.00</b>		
00088621	PEI - Mali	Apply PEI approaches & tools	20/12/2013	1/12/2014	MLI-National Execution	30000	UNEP	74200	Audio Visual&Print Prod Costs	1,285.00
					MLI-National Execution	30000	DFID	74200	Audio Visual&Print Prod Costs	0.00
					MLI-National Execution	30000	DFID	72500	Supplies	4,126.00
					MLI-National Execution	30000	UNEP	72500	Supplies	0.00
					MLI-National Execution	30000	UNEP	75100	Facilities & Administration	4,341.55
					MLI-National Execution	30000	DFID	72100	Contractual Services-Companies	0.00
					MLI-National Execution	30000	DFID	73400	Rental & Maint of Other Equip	0.00
					MLI-National Execution	30000	DFID	71600	Travel	18,200.00
					MLI-National Execution	30000	DFID	71300	Local Consultants	48,935.89
					MLI-National Execution	30000	DFID	71200	International Consultants	12,526.59
					MLI-National Execution	30000	DFID	75100	Facilities & Administration	15,397.52
					MLI-National Execution	30000	UNEP	72200	Equipment and Furniture	15,217.00
					MLI-National Execution	30000	UNEP	73400	Rental & Maint of Other Equip	752.00
					MLI-National Execution	30000	DFID	72200	Equipment and Furniture	37,220.00
					MLI-National Execution	30000	DFID	74500	Miscellaneous Expenses	0.00
					MLI-National Execution	30000	DFID	73500	Reimbursement Costs	0.00
		Document experiences & apply	20/12/2013	1/12/2014	MLI-National Execution	30000	DFID	71600	Travel	0.00
					MLI-National Execution	30000	DFID	74500	Miscellaneous Expenses	0.00
					MLI-National Execution	30000	DFID	71300	Local Consultants	0.00
					MLI-National Execution	30000	UNEP	71600	Travel	17,600.00
					MLI-National Execution	30000	DFID	72100	Contractual Services-Companies	0.00
					MLI-National Execution	30000	DFID	73500	Reimbursement Costs	0.00
		Institutionalize processes & systems	20/12/2013	1/12/2014	MLI-National Execution	30000	DFID	74500	Miscellaneous Expenses	2,240.00
					MLI-National Execution	30000	DFID	72200	Equipment and Furniture	40,000.00
					MLI-National Execution	30000	DFID	71300	Local Consultants	30,028.15



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Institutionalize processs & sy	20/12/2013	1/12/2014	MLI-National Execution	30000	UNEP	74500	Miscellaneous Expenses	0.00
				MLI-National Execution	30000	DFID	73500	Reimbursement Costs	0.00
				MLI-National Execution	30000	UNEP	71300	Local Consultants	0.00
				MLI-National Execution	30000	DFID	71600	Travel	1,250.00
				MLI-National Execution	30000	UNEP	72200	Equipment and Furniture	0.00
				MLI-National Execution	30000	UNEP	71600	Travel	13,150.00
				MLI-National Execution	30000	DFID	72100	Contractual Services-Companies	0.00
	Project coordination & mgt	20/12/2013	1/12/2014	MLI-National Execution	30000	UNEP	71300	Local Consultants	0.00
				MLI-National Execution	30000	DFID	71200	International Consultants	25,437.96
				MLI-National Execution	30000	DFID	73500	Reimbursement Costs	0.00
				MLI-National Execution	30000	UNEP	71200	International Consultants	0.00
				MLI-National Execution	30000	UNEP	71500	UN Volunteers	6,265.34
				MLI-National Execution	30000	DFID	74500	Miscellaneous Expenses	0.00
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>								<b>6,569,887.63</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087206 PEI - Global Component	Stratgic Mgt & Reg. Coordin	1/7/2013	31/12/2017	UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	186,244.73
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
				UNDP	30000	UNEP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	UNEP	61200	Salaries Costs - GS Staff	43,593.00
	UNDAFs & CAPs Mainstream	1/7/2013	31/12/2017	UNDP	30000	UNEP	74500	Miscellaneous Expenses	121,414.59
				UNDP	30000	DFID	72100	Contractual Services-Companies	24,397.52
<b>TOTAL</b>									<b>375,649.84</b>
00088331 PEI Regional Africa	Budget & Expenditure Proce	6/12/2013	31/12/2017	UNDP	30000	DFID	71200	International Consultants	39,596.62
	P-E Approaches & Tools	6/12/2013	31/12/2017	UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	179,633.00
<b>TOTAL</b>									<b>219,229.62</b>
00088334 PEI Malawi	Budgeting & financing for SD	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	71600	Travel	10,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	3,000.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	5,000.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	4,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,750.00
	Collection of data & knowled	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,500.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,750.00
				MLW-National Execution	04000	UNDP	71600	Travel	14,250.00
				MLW-National Execution	04000	UNDP	72500	Supplies	500.00
	Mstrmg envt & NR linkages	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	72500	Supplies	2,500.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,300.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	12,500.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	12,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	10,500.00
	MLW-National Execution	04000	UNDP	71300	Local Consultants	5,000.00			



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Project: 00075132

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Project Title: Joint UNDP-UNEP Poverty-Environment Initiative -Phase II

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme mgt & implement	6/12/2013	31/12/2017	MLW-National Execution	04000	UNDP	72500	Supplies	8,780.00
				MLW-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	10,000.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	170,702.89
				MLW-National Execution	04000	UNDP	71600	Travel	10,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,800.00
				MLW-National Execution	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	28,988.60
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	6,000.00
<b>TOTAL</b>								<b>351,821.49</b>	
00088335 PEI Burkina Faso	Implementation Support	6/12/2013	31/12/2017	UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	230,000.00
	Mechanism of Budget Allocated	6/12/2013	31/12/2017	BKF-National Execution	30000	DFID	72500	Supplies	26,684.01
	Mechanism of Coordination	6/12/2013	31/12/2017	BKF-National Execution	04000	UNDP	71300	Local Consultants	20,000.00
				BKF-National Execution	04000	UNDP	71200	International Consultants	30,000.00
				BKF-National Execution	04000	UNDP	72500	Supplies	23,000.00
BKF-National Execution	04000	UNDP	71600	Travel	27,000.00				
<b>TOTAL</b>								<b>356,684.01</b>	
00088337 PEI Mauritania	P-E integrated - budgets & in	6/12/2013	31/12/2014	MAU-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				MAU-National Execution	04000	UNDP	71300	Local Consultants	7,000.00
				MAU-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
	P-E integration into polices	6/12/2013	31/12/2014	MAU-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
				MAU-National Execution	30000	DFID	71300	Local Consultants	14,450.82
				MAU-National Execution	04000	UNDP	71300	Local Consultants	25,000.00
				MAU-National Execution	04000	UNDP	75700	Training, Workshops and Confer	8,000.00
	Programme Mgt & implemen	6/12/2013	31/12/2014	UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				MAU-National Execution	04000	UNDP	72100	Contractual Services-Companies	50,000.00
MAU-National Execution				04000	UNDP	71600	Travel	25,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Programme Mgt & mplemen	6/12/2013	31/12/2014	MAU-National Execution	30071	MAU	72500	Supplies	15,000.00	
				MAU-National Execution	04000	UNDP	72500	Supplies	5,000.00	
				MAU-National Execution	30071	MAU	74500	Miscellaneous Expenses	81,000.00	
<b>TOTAL</b>									<b>235,450.82</b>	
00088338	PEI Rwanda	Programme mgt & implemen	6/12/2013	31/12/2017	UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	229,167.00
					UNDP	30000	UNEP	71300	Local Consultants	0.00
		Strengthen capacity	6/12/2013	31/12/2017	UNDP	30000	UNEP	71300	Local Consultants	0.00
					UNDP	30079	EUCOMM	71200	International Consultants	80,148.61
					RWA-National Execution	30000	UNEP	75700	Training, Workshops and Confer	18,262.82
					UNDP	30079	EUCOMM	71300	Local Consultants	25,000.00
<b>TOTAL</b>									<b>352,578.43</b>	
00088339	PEI Regional Asia	Institutionalizing frameworks	6/12/2013	31/12/2017	UNDP	30000	UNEP	75700	Training, Workshops and Confer	66,311.11
<b>TOTAL</b>									<b>66,311.11</b>	
00088340	PEI Bangladesh	SSIP	6/12/2013	31/12/2017	BGD-National Execution	30000	UNEP	71600	Travel	4,812.54
<b>TOTAL</b>									<b>4,812.54</b>	
00088341	PEI Bhutan	GECDP Institutionalized in L	6/12/2013	31/12/2014	Department of Local Governanc	30000	UNEP	75700	Training, Workshops and Confer	6,957.26
<b>TOTAL</b>									<b>6,957.26</b>	
00088342	PEI Indonesia	Develop Green Fiscal Fram	6/12/2013	31/12/2014	UNDP	30000	UNEP	71400	Contractual Services - Individ	5,435.36
<b>TOTAL</b>									<b>5,435.36</b>	
00088343	PEI Lao PDR Programme Phase 2	Implement investmt strategi	6/12/2013	31/12/2014	UNDP	30000	UNEP	72500	Supplies	7,247.15
<b>TOTAL</b>									<b>7,247.15</b>	
00088344	PEI Mongolia	Support to inclusive & equita	6/12/2013	31/12/2014	MON-National Execution	30000	UNEP	71300	Local Consultants	7,247.15
<b>TOTAL</b>									<b>7,247.15</b>	
00088345	PEI Myanmar	Develop ntl & regional plans	6/12/2013	31/12/2014	UNDP	30000	UNEP	71400	Contractual Services - Individ	8,696.58
<b>TOTAL</b>									<b>8,696.58</b>	
00088346	UNDP-UNEP PEI Phase 2 Nepal	NPC-Devlpt Statistic Capacit	6/12/2013	31/12/2014	NEP-Ministry Of Local Developm	30000	UNEP	71300	Local Consultants	3,623.57
<b>TOTAL</b>									<b>3,623.57</b>	



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00088347 PEI Philippines	Improve ntl sys & reg	6/12/2013	31/12/2014	PHI-National Execution	30000	UNEP	72100	Contractual Services-Companies	5,073.00
<b>TOTAL</b>									<b>5,073.00</b>
00088348 PEI Regional ECIS	Advisory Support	6/12/2013	31/12/2017	UNDP	30000	UNEP	61200	Salaries Costs - GS Staff	53,810.00
<b>TOTAL</b>									<b>53,810.00</b>
00088349 PEI Kyrgyztan	Budget & Expenditure Fram	6/12/2013	31/12/2014	NSC of the Kyrgyz Republic	30000	UNEP	72100	Contractual Services-Companies	10,000.00
	Project Management	6/12/2013	31/12/2014	ZAM-Ministry Of Local Governme	30000	UNEP	71400	Contractual Services - Individ	14,463.00
<b>TOTAL</b>									<b>24,463.00</b>
00088350 PEI Tajikistan	PE Approaches & Tools	1/1/2014	31/12/2014	UNDP	30000	UNEP	71300	Local Consultants	21,741.00
<b>TOTAL</b>									<b>21,741.00</b>
00088351 PEI Regional LAC	Regional Activities	6/12/2013	31/12/2017	UNDP	30000	UNEP	71300	Local Consultants	24,622.19
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	183,534.00
<b>TOTAL</b>									<b>208,156.19</b>
00088353 PEI Guatemala	Ecosystem services valuatio	6/12/2013	31/12/2017	GUA-SECRETARIA DE PLANIFIC	30000	UNEP	71300	Local Consultants	16,342.90
<b>TOTAL</b>									<b>16,342.90</b>
00088354 PEI Paraguay	Strengthen soc.& human cap	6/12/2013	31/12/2017	UNDP	30000	UNEP	71400	Contractual Services - Individ	14,494.30
<b>TOTAL</b>									<b>14,494.30</b>
00088355 PEI Peru	1.1Fortalecim.MINAM (PNUJ	6/12/2013	31/12/2015	UNDP	30000	UNEP	71500	UN Volunteers	14,494.30
<b>TOTAL</b>									<b>14,494.30</b>
00088621 PEI - Mali	Apply PEI approaches & too	20/12/2013	1/12/2014	MLI-National Execution	30000	UNEP	71300	Local Consultants	25,575.19
				MLI-National Execution	04000	UNDP	71600	Travel	6,000.00
				MLI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	24,200.00
				MLI-National Execution	04000	UNDP	71300	Local Consultants	46,800.00
				MLI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	59,000.00
	Institutionalize processs & sy	20/12/2013	1/12/2014	MLI-National Execution	04000	UNDP	71300	Local Consultants	13,400.00
				MLI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	4,600.00
				MLI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	26,000.00
Project coordination & mgt	20/12/2013	1/12/2014	MLI-National Execution	04000	UNDP	71400	Contractual Services - Individ	46,000.00	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project coordination & mgt	20/12/2013	1/12/2014	MLI-National Execution	04000	UNDP	72100	Contractual Services-Companies	14,000.00
				MLI-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	6,000.00
				MLI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	10,000.00
				MLI-National Execution	04000	UNDP	73300	Rental & Maint of Info Tech Eq	8,000.00
				MLI-National Execution	04000	UNDP	71300	Local Consultants	36,000.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
<b>TOTAL</b>									<b>325,575.19</b>
<b>GRAND TOTAL</b>									<b>2,685,894.81</b>