

India - New Delhi

Project: 00097042 **Report Date:** 1/22/2020

Project Title: Enhancing Climate Resilience of India's Coastal Communit

Output	Key Activities	Time	frame	Responsible Party			Planned Budget	
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem	1/1/2016	6/30/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	5,554.00
	planning&CBA			UNDP	66000	GCF	72800 Information Technology Equipmt	3,024.00
				UNDP	66000	GCF	72100 Contractual Services- Companies	3,000.00
				UNDP	66000	GCF	71600 Travel	4,000.00
	1.2Consv.&restoration- ecosystm	1/1/2016	6/30/2025	UNDP	66000	GCF	72100 Contractual Services- Companies	15,000.00
	2.1Buildclimate resilient	1/1/2016	6/30/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	3,094.00
	live			UNDP	66000	GCF	75700 Training, Workshops and Confer	5,000.00
	2.2 Imp cap of	1/1/2016	6/30/2025	UNDP	66000	GCF	75700 Training, Workshops and Confer	11,000.00
	communities			UNDP	66000	GCF	72100 Contractual Services- Companies	15,000.00
	3.1 Network of institutions	1/1/2016	6/30/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	2,953.00
	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	UNDP	66000	GCF	71600 Travel	4,000.00
	4 PMU	1/1/2016	6/30/2025	UNDP	66000	GCF	74500 Miscellaneous Expenses	3,000.00
				UNDP	66000	GCF	71300 Local Consultants	12,000.00
				UNDP	66000	GCF	71600 Travel	6,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	6,941.00
TOTAL								99,566.00
GRAND TOTAL								99,566.00



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00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem planning&CBA	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	9,000.00		
			1 1			IND-Ministry Of Environment An	66000	GCF	72800 Information Technology Equipmt	10,080.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	253,962.00		
					IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	28,803.00	
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	87,134.00		
	1.2Consv.&restoration- ecosystm	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	4,684,319.00		
	2.1Buildclimate resilient live	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	73,800.00		
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	40,005.00		
				IND-Ministry Of Environment An	66000	GCF	75700 Training, Workshops and Confer	98,334.00		
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	455,185.00		
	2.2 Imp cap of communities	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	75700 Training, Workshops and Confer	93,000.00		
3.1 Network of institu				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	2,247,724.00		
	3.1 Network of institutions	1/1/2016	16 6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	144,029.00		
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	270,712.00		



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00100901 Enhancing Climate Resilience	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	64,200.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	35,006.00
	4 PMU	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	75,666.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	12,840.00
				IND-Ministry Of Environment An	66000	GCF	74500 Miscellaneous Expenses	169,555.00
				IND-Ministry Of Environment An	66000	GCF	72500 Supplies	153,076.00
TOTAL								9,006,430.00
GRAND TOTAL								9,006,430.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem planning&CBA	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	253,962.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	3,000.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	28,803.00
				IND-Ministry Of Environment An	66000	GCF	72800 Information Technology Equipmt	3,024.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	74,294.00
				IND-Ministry Of Environment An	66000	GCF	71200 International Consultants	20,980.00
	1.2Consv.&restoration- ecosystm	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	6,994,978.00
	2.1Buildclimate resilient live	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	40,005.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	58,560.00
				IND-Ministry Of Environment An	66000	GCF	75700 Training, Workshops and Confer	103,333.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	455,187.00
	2.2 Imp cap of communities	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	74200 Audio Visual&Print Prod Costs	11,550.00
				IND-Ministry Of Environment An	66000	GCF	75700 Training, Workshops and Confer	82,667.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	3,541,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100901 Enhancing Climate Resilience	3.1 Network of institutions	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	270,712.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	144,029.00
	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	51,360.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	35,006.00
	4 PMU	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	12,840.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	75,665.00
				IND-Ministry Of Environment An	66000	GCF	72500 Supplies	91,590.00
				IND-Ministry Of Environment An	66000	GCF	74500 Miscellaneous Expenses	159,555.00
TOTAL								12,512,500.00
GRAND TOTAL		_		-		-		12,512,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem planning&CBA	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72800 Information Technology Equipmt	3,024.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	3,000.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	253,961.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	28,804.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	51,360.00
	1.2Consv.&restoration- ecosystm	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	4,666,319.00
	2.1Buildclimate resilient live	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	40,005.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	58,560.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	455,187.00
				IND-Ministry Of Environment An	66000	GCF	75700 Training, Workshops and Confer	103,333.00
	2.2 Imp cap of communities	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	75700 Training, Workshops and Confer	34,666.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	1,335,952.00
				IND-Ministry Of Environment An	66000	GCF	74200 Audio Visual&Print Prod Costs	21,450.00
	3.1 Network of institutions	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	270,712.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100901 Enhancing Climate Resilience	3.1 Network of institutions	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	144,029.00
	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	51,360.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	35,006.00
	4 PMU	1/1/2016		IND-Ministry Of Environment An	66000	GCF	71600 Travel	12,840.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	75,801.00
				IND-Ministry Of Environment An	66000	GCF	72500 Supplies	60,857.00
				IND-Ministry Of Environment An	66000	GCF	74500 Miscellaneous Expenses	159,555.00
TOTAL				•				7,865,781.00
GRAND TOTAL			_					7,865,781.00



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		Start	End]	Fund	Donor	Budget Descr	Amount US\$
00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem planning&CBA	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	3,000.00
				IND-Ministry Of Environment An	66000	GCF	72800 Information Technology Equipmt	3,024.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	253,961.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	28,804.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	25,680.00
	1.2Consv.&restoration- ecosystm	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	4,666,319.00
	2.1Buildclimate resilient live	resilient 1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	40,005.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	32,880.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	455,187.00
	2.2 Imp cap of communities	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	75700 Training, Workshops and Confer	34,667.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	890,635.00
	3.1 Network of institutions	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	144,029.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	270,712.00
	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	25,680.00



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00100901 Enhancing Climate Resilience	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	35,006.00
	4 PMU	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	75,801.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	12,840.00
				IND-Ministry Of Environment An	66000	GCF	74500 Miscellaneous Expenses	159,555.00
				IND-Ministry Of Environment An	66000	GCF	72500 Supplies	61,465.00
TOTAL								7,219,250.00
GRAND TOTAL								7,219,250.00



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00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem planning&CBA	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	253,961.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	3,000.00
				IND-Ministry Of Environment An	66000	GCF	72800 Information Technology Equipmt	3,024.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	28,804.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	25,680.00
	1.2Consv.&restoration- ecosystm	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	9,000.00
	2.1Buildclimate resilient live	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	40,005.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	455,187.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	32,880.00
	2.2 Imp cap of communities	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	623,444.00
	3.1 Network of institutions	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	270,712.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	144,029.00
	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	35,006.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	25,680.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100901 Enhancing Climate Resilience	4 PMU	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	75,801.00
			l	IND-Ministry Of Environment An	66000	GCF	72500 Supplies	30,733.00
				IND-Ministry Of Environment An	66000	GCF	74500 Miscellaneous Expenses	159,555.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	17,120.00
TOTAL								2,233,621.00
GRAND TOTAL								2,233,621.00



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00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem planning&CBA	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	74,388.00
				IND-Ministry Of Environment An	66000	GCF	71200 International Consultants	20,980.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	6,000.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	234,103.00
				IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	96,012.00
	1.2Consv.&restoration- ecosystm	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	2,340,658.00
	2.1Buildclimate resilient live	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	40,005.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	48,120.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	397,546.00
	2.2 Imp cap of communities	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	252,190.00
	3.1 Network of institutions	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	227,437.00
3.3 H				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services- Companies	143,855.00
	3.3 Knowledge mgmt.	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	61100 Salary Costs - NP Staff	65,000.00
				IND-Ministry Of Environment An	66000	GCF	71600 Travel	34,520.00



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00100901 Enhancing Climate Resilience	4 PMU	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71600 Travel	11,120.00
				IND-Ministry Of Environment An	66000	GCF	72500 Supplies	122,930.00
				IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	63,225.00
				IND-Ministry Of Environment An	66000	GCF	74500 Miscellaneous Expenses	194,367.00
TOTAL					_			4,372,456.00
GRAND TOTAL					•			4,372,456.00