

India - New Delhi

Report Date: 1/22/2020

Year: 2019

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Annual Work Plan

India - New Delhi

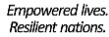
Project: 00097042

Report Date: 1/22/2020

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

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		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	9,000.00
				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
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services-Companies	2,247,724.00
	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



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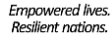
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00100901 Enhancing Climate Resilience	1.1 VA-Ecosystem planning&CBA	1/1/2016	6/30/2025	IND-Ministry Of Environment An	66000	GCF	71400 Contractual Services - Individ	253,962.00
				IND-Ministry Of Environment An	66000	GCF	72100 Contractual Services-Companies	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	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	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	75,801.00
				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
	TOTAL7,865,781.00							
GRAND TOTAL7,865,781.00								



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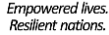
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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		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	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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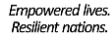
Project: 00097042

Report Date: 1/22/2020

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

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		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	253,961.00
				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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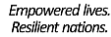
Project: 00097042

Report Date: 1/22/2020

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

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		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	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
				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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