



Empowered lives.
Resilient nations.

Annual Work Plan

Lesotho - Maseru

Project: 00084520

Report Date: 1/22/2020

Project Title: Reducing vulnerability from climate change

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Climate Smart Ecosystem Rehab	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	3,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	80,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	5,968.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72600 Grants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	1,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	0.00
	National Strategies	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
	NSDP Mainstreamed	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00



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00092485 Climate Change Project	NSDP Mainstreamed	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	12,100.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	1,267.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72800 Information Technology Equipmt	13,500.00
				LSO-Ministry of Forestry and L	04000	UNDP	74200 Audio Visual&Print Prod Costs	142.00
				LSO-Ministry of Forestry and L	04000	UNDP	72800 Information Technology Equipmt	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,200.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	1,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	1,968.00
	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	04000	UNDP	71400 Contractual Services - Individ	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
LSO-Ministry of Forestry and L				62160	GEFTrustee	71200 International Consultants	0.00	



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00092485 Climate Change Project	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	23,280.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	5,860.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74100 Professional Services	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	832.00
TOTAL							167,617.00	
GRAND TOTAL							167,617.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Climate Smart Ecosystem Rehab	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	36,700.00
				LSO-Ministry of Forestry and L	04000	UNDP	71600 Travel	1,480.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	4,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	04000	UNDP	72200 Equipment and Furniture	39,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	1,198.65
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	5,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72400 Communic & Audio Visual Equip	2,121.35
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	79,240.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	35,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				LSO-Ministry of Forestry and L	04000	UNDP	75700 Training, Workshops and Confer	6,350.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72600 Grants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	14,300.00
	LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00			
	LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	53,880.00			
	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
LSO-Ministry of Forestry and L				62160	GEFTrustee	71600 Travel	0.00	
LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	1,400.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	1,191.94
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
	National Strategies	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	NSDP Mainstreamed	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,696.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	3,808.06
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	6,360.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	1,231.51
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	13,500.00
LSO-Ministry of Forestry and L				62160	GEFTrustee	73400 Rental & Maint of Other Equip	9,818.49	
LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	138,000.00				



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00092485 Climate Change Project	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	04000	UNDP	72400 Communic & Audio Visual Equip	3,112.00
				LSO-Ministry of Forestry and L	04000	UNDP	75700 Training, Workshops and Confer	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72400 Communic & Audio Visual Equip	3,350.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	27,773.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	83,033.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	600.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74100 Professional Services	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	16,250.00
				LSO-Ministry of Forestry and L	04000	UNDP	71600 Travel	570.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	130.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	2,436.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	6,800.00
				LSO-Ministry of Forestry and L	04000	UNDP	72200 Equipment and Furniture	430.00
LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	1,655.00				
TOTAL							616,915.00	
GRAND TOTAL							616,915.00	



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00092485 Climate Change Project	Climate Smart Ecosystem Rehab	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				LSO-Ministry of Forestry and L	04000	UNDP	72300 Materials & Goods	2,171.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	251,600.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	109,826.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	38,143.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	40,600.00
				LSO-Ministry of Forestry and L	04000	UNDP	73400 Rental & Maint of Other Equip	11,429.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	5,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	8,571.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	107,143.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
	LSO-Ministry of Forestry and L	62160	GEFTrustee	72600 Grants	0.00			
	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	72,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	7,285.71
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	90,060.57
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,057.14



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00092485 Climate Change Project	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	1,785.71
	National Strategies	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
	NSDP Mainstreamed	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	16,071.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	20,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	0.00
	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	107,143.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	714.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	2,857.00



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00092485 Climate Change Project	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	74100 Professional Services	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72400 Communic & Audio Visual Equip	2,286.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	6,429.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	26,080.00
TOTAL								948,252.13
GRAND TOTAL								948,252.13



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00092485 Climate Change Project	Climate Smart Ecosystem Rehab	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	41,572.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	6,443.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	66100 Overtime & Night Differential	410.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	25,300.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	22,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	345,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	348,893.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	7,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	4,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74700 Transport, Shipping and handle	5,700.00
				LSO-Ministry of Forestry and L	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	77100 Salary and related costs-TA/NP	100.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	55,714.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72600 Grants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	53,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	117,143.00
				Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160
	LSO-Ministry of Forestry and L	62160	GEFTrustee				74200 Audio Visual&Print Prod Costs	16,429.00
	LSO-Ministry of Forestry and L	62160	GEFTrustee				74700 Transport, Shipping and handle	13,500.00
LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies				0.00	
LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants				9,039.00	



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00092485 Climate Change Project	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	5,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	196,214.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	121,572.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	7,857.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72700 Hospitality/Catering	25,900.00
	National Strategies	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	16,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	16,857.00
	NSDP Mainstreamed	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	50,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	1,400.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,714.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	5,286.00
	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	60,200.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	59,056.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	43,162.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	0.00
LSO-Ministry of Forestry and L				62160	GEFTrustee	74500 Miscellaneous Expenses	500.00	
LSO-Ministry of Forestry and L				62160	GEFTrustee	71400 Contractual Services - Individ	0.00	



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Project: 00084520

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	3,200.00
	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	8,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	28,651.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72400 Communic & Audio Visual Equip	8,186.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	4,286.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73300 Rental & Maint of Info Tech Eq	200.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	166,429.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	19,428.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	11,714.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	1,889.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	14,286.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74100 Professional Services	5,600.00
LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00				
TOTAL							1,993,830.00	
GRAND TOTAL							1,993,830.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Climate Smart Ecosystem Rehab	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	130,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	700,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	88,068.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	5,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	123,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	189,794.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73200 Premises Alternations	59,364.40
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	24,674.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72600 Grants	0.00
				LSO-Ministry of Forestry and L	04000	UNDP	71400 Contractual Services - Individ	11,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	3,427.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	77,785.00
	LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	13,708.00			
	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	120,291.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	343.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	157,437.00
LSO-Ministry of Forestry and L				62160	GEFTrustee	71300 Local Consultants	122,012.00	
LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	4,270.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	National Strategies	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	8,225.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	1,337.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,399.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	11,515.00
	NSDP Mainstreamed	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	1,714.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,495.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	2,049.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	39,068.00
	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	5,449.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	18,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,163.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	9,630.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72800 Information Technology Equipmt	28,444.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	14,805.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				LSO-Ministry of Forestry and L	04000	UNDP	72400 Communic & Audio Visual Equip	77,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72400 Communic & Audio Visual Equip	28,562.00
	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	79,976.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	6,759.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	6,112.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	1,193.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	371.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72400 Communic & Audio Visual Equip	5,854.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74100 Professional Services	0.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	4,064.00
LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	169.00				
TOTAL							2,214,026.40	
GRAND TOTAL							2,214,026.40	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Climate Smart Ecosystem Rehab	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	72300 Materials & Goods	300,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	9,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	50,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	17,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	35,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72600 Grants	237,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	270,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	14,000.00
	Communities Empowered	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	7,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	14,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73400 Rental & Maint of Other Equip	6,500.00
	National Strategies	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	25,590.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	18,000.00
	NSDP Mainstreamed	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	28,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	7,500.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	6,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,599.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	10,000.00
LSO-Ministry of Forestry and L				62160	GEFTrustee	75700 Training, Workshops and Confer	19,600.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092485 Climate Change Project	Number of Targeted Institution	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	174,054.20
				LSO-Ministry of Forestry and L	62160	GEFTrustee	73100 Rental & Maintenance-Premises	10,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71600 Travel	6,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72500 Supplies	2,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	15,044.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72100 Contractual Services-Companies	79,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71300 Local Consultants	173,054.20
				LSO-Ministry of Forestry and L	62160	GEFTrustee	72200 Equipment and Furniture	23,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74500 Miscellaneous Expenses	5,916.00
	Project Management Unit	1/1/2015	12/31/2020	LSO-Ministry of Forestry and L	62160	GEFTrustee	71200 International Consultants	12,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	71400 Contractual Services - Individ	52,235.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	74100 Professional Services	3,000.00
				LSO-Ministry of Forestry and L	62160	GEFTrustee	75700 Training, Workshops and Confer	128,001.00
TOTAL							1,784,593.40	
GRAND TOTAL							1,784,593.40	