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# Annual Work Plan

## Maldives - Male

**Project:** 00094293

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

**Project Title:** GCF-Managing climate change induced water shortages

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Ground Water Quality Improved	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71600 Travel	7,833.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	18,000.00
	Project Management	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71400 Contractual Services - Individ	94,897.25
				MDV-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MDV-National Execution	04000	UNDP	71300 Local Consultants	8,000.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	5,358.00
				MDV-National Execution	66000	GCF	74500 Miscellaneous Expenses	10,237.00
	Scaling up Water System	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	72800 Information Technology Equipmt	1,000.00
				MDV-National Execution	66000	GCF	74500 Miscellaneous Expenses	1,002.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	2,500.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	343,762.30
				MDV-National Execution	66000	GCF	71200 International Consultants	8,000.00
				MDV-National Execution	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				MDV-National Execution	66000	GCF	71600 Travel	17,000.00
	Water Supply System Introduced	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	18,000.00
				MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV-National Execution	66000	GCF	71200 International Consultants	0.00



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						535,589.55			
GRAND TOTAL						535,589.55			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Ground Water Quality Improved	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	71600 Travel	24,000.00
				MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	64,000.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	37,756.97
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	10,000.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
	Project Management	4/1/2017	12/31/2021	MDV-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV - Ministry of Environment	04000	UNDP	71300 Local Consultants	8,000.00
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	2,000.00
				MDV-National Execution	66000	GCF	71400 Contractual Services - Individ	473,035.00
				MDV - Ministry of Environment	04000	UNDP	71200 International Consultants	12,000.00
				MDV - Ministry of Environment	66000	GCF	73500 Reimbursement Costs	0.00
				MDV - Ministry of Environment	66000	GCF	74500 Miscellaneous Expenses	1,490.00
				MDV-National Execution	04000	UNDP	71200 International Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	20,000.00
				MDV - Ministry of Environment	04000	UNDP	71600 Travel	0.00
MDV-National Execution	66000	GCF	71600 Travel	0.00				
MDV - Ministry of Environment	66000	GCF	72200 Equipment and Furniture	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Project Management	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	74500 Miscellaneous Expenses	0.00
				MDV-National Execution	66000	GCF	71200 International Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	24,000.00
				MDV - Ministry of Environment	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	22,500.00
				MDV - Ministry of Environment	66000	GCF	72400 Communic & Audio Visual Equip	921.00
				MDV - Ministry of Environment	66000	GCF	72500 Supplies	1,319.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	26,681.00
				MDV - Ministry of Environment	66000	GCF	74200 Audio Visual&Print Prod Costs	19,440.97
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
	Scaling up Water System	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	67,500.00
				MDV-National Execution	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV-National Execution	66000	GCF	74500 Miscellaneous Expenses	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	7,733,229.06
				MDV - Ministry of Environment	66000	GCF	73500 Reimbursement Costs	0.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	82,250.00
				MDV-National Execution	66000	GCF	71200 International Consultants	0.00
MDV-National Execution	66000	GCF	71600 Travel	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Scaling up Water System	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV - Ministry of Environment	66000	GCF	74500 Miscellaneous Expenses	1,002.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	0.00
				MDV-National Execution	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				MDV - Ministry of Environment	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				MDV-National Execution	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				MDV - Ministry of Environment	66000	GCF	74200 Audio Visual&Print Prod Costs	12,500.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	83,375.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
	Water Supply System Introduced	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	159,000.00
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	72,000.00
				MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	25,500.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	13,500.00
MDV - Ministry of Environment	66000	GCF	74200 Audio Visual&Print Prod Costs	3,000.00				
MDV-National Execution	66000	GCF	71200 International Consultants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						9,000,000.00			
GRAND TOTAL						9,000,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Ground Water Quality Improved	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	252,734.60
				MDV - Ministry of Environment	66000	GCF	71600 Travel	16,577.60
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	72800 Information Technology Equipmt	0.00
	Project Management	4/1/2017	12/31/2021	MDV - Ministry of Environment	04000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	30,136.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV-National Execution	66000	GCF	71200 International Consultants	0.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	72800 Information Technology Equipmt	24,143.10
				MDV-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	71400 Contractual Services - Individ	0.00
				MDV-National Execution	66000	GCF	71600 Travel	0.00



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00098433 Management of Water Shortages	Project Management	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	72400 Communic & Audio Visual Equip	4,000.00
				MDV - Ministry of Environment	66000	GCF	72500 Supplies	10,778.48
				MDV-National Execution	66000	GCF	74500 Miscellaneous Expenses	0.00
				MDV-National Execution	04000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	04000	UNDP	71300 Local Consultants	3,333.33
				MDV-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MDV - Ministry of Environment	66000	GCF	71400 Contractual Services - Individ	361,001.95
				MDV - Ministry of Environment	66000	GCF	71600 Travel	70,000.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	71200 International Consultants	26,866.00
				MDV - Ministry of Environment	04000	UNDP	71200 International Consultants	16,666.67
				MDV - Ministry of Environment	66000	GCF	73500 Reimbursement Costs	0.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	74500 Miscellaneous Expenses	1,919.60
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	27,500.00
				MDV - Ministry of Environment	66000	GCF	72200 Equipment and Furniture	20,800.00
				MDV - Ministry of Environment	66000	GCF	74100 Professional Services	5,000.00
				MDV - Ministry of Environment	66000	GCF	74200 Audio Visual&Print Prod Costs	2,000.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	0.00
	Scaling up Water System	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
MDV-National Execution				66000	GCF	72800 Information Technology Equipmt	0.00	
MDV-National Execution				66000	GCF	74500 Miscellaneous Expenses	0.00	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Scaling up Water System	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	32,880.00
				MDV-National Execution	66000	GCF	71200 International Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	7,827,426.71
				MDV - Ministry of Environment	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV - Ministry of Environment	66000	GCF	74500 Miscellaneous Expenses	1,883.74
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	23,256.34
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV - Ministry of Environment	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	119,459.39
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV - Ministry of Environment	66000	GCF	73100 Rental & Maintenance-Premises	0.00
	Water Supply System Introduced	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	81,333.33
				MDV-National Execution	66000	GCF	71200 International Consultants	0.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	71600 Travel	0.00
			MDV - Ministry of Environment	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	66,700.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Water Supply System Introduced	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	71600 Travel	5,333.33
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	3,802.50
				MDV - Ministry of Environment	66000	GCF	74200 Audio Visual&Print Prod Costs	3,000.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	8,333.33
TOTAL								9,046,866.00
GRAND TOTAL								9,046,866.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Ground Water Quality Improved	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	108,941.87
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	1,641,625.93
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	82,320.00
	Project Management	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71200 International Consultants	0.00
				MDV-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MDV-National Execution	04000	GCF	71400 Contractual Services - Individ	0.00
				MDV-National Execution	66000	GCF	71400 Contractual Services - Individ	0.00
				MDV - Ministry of Environment	66000	GCF	72800 Information Technology Equipmt	41,856.91
				MDV - Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				MDV - Ministry of Environment	66000	GCF	71400 Contractual Services - Individ	404,638.93
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	34,237.14
				MDV - Ministry of Environment	66000	GCF	74200 Audio Visual&Print Prod Costs	27,000.00
				MDV - Ministry of Environment	66000	GCF	72400 Communic & Audio Visual Equip	17,000.00
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	37,500.00
				MDV - Ministry of Environment	66000	GCF	72200 Equipment and Furniture	32,200.00
				MDV - Ministry of Environment	66000	GCF	72500 Supplies	36,221.52
				MDV-National Execution	04000	UNDP	71300 Local Consultants	0.00
MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	7,237.36				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Project Management	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV - Ministry of Environment	66000	GCF	74500 Miscellaneous Expenses	4,471.23
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				MDV - Ministry of Environment	66000	GCF	74100 Professional Services	5,000.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	60,000.00
				MDV - Ministry of Environment	04000	UNDP	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	57,500.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
	MDV-National Execution	66000	GCF	74500 Miscellaneous Expenses	0.00			
	Scaling up Water System	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	33,500.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV-National Execution	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	6,663,231.57
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	121,301.93
				MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV - Ministry of Environment	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV - Ministry of Environment	66000	GCF	74500 Miscellaneous Expenses	1,034.03
MDV - Ministry of Environment				66000	GCF	71200 International Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Scaling up Water System	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71200 International Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	41,827.28
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	73100 Rental & Maintenance-Premises	0.00
	Water Supply System Introduced	4/1/2017	12/31/2021	MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	355,000.44
				MDV-National Execution	66000	GCF	72800 Information Technology Equipmt	0.00
				MDV - Ministry of Environment	66000	GCF	75700 Training, Workshops and Confer	15,333.34
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV-National Execution	66000	GCF	71200 International Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	200,100.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	35,807.26
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
TOTAL							10,104,886.74	
GRAND TOTAL							10,104,886.74	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098433 Management of Water Shortages	Ground Water Quality Improved	4/1/2017	12/31/2021	MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV-National Execution	66000	GCF	75700 Training, Workshops and Confer	0.00
				MDV - Ministry of Environment	66000	GCF	72100 Contractual Services-Companies	20,000.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
	Project Management	4/1/2017	12/31/2021	MDV-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MDV - Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	25,850.00
				MDV - Ministry of Environment	66000	GCF	71400 Contractual Services - Individ	155,121.65
				MDV-National Execution	66000	GCF	71600 Travel	0.00
				MDV - Ministry of Environment	04000	UNDP	71300 Local Consultants	0.00
				MDV-National Execution	66000	GCF	71400 Contractual Services - Individ	0.00
				MDV - Ministry of Environment	66000	GCF	71600 Travel	27,500.00
				MDV-National Execution	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				MDV - Ministry of Environment	66000	GCF	71300 Local Consultants	8,000.00
				MDV - Ministry of Environment	66000	GCF	74500 Miscellaneous Expenses	1,669.63
				MDV - Ministry of Environment	66000	GCF	71200 International Consultants	75,000.00
				MDV-National Execution	66000	GCF	72100 Contractual Services-Companies	0.00
				MDV - Ministry of Environment	66000	GCF	72200 Equipment and Furniture	6,000.00
				MDV-National Execution	66000	GCF	71300 Local Consultants	0.00
				MDV-National Execution	66000	UNDP	71400 Contractual Services - Individ	0.00
				MDV-National Execution	66000	GCF	74500 Miscellaneous Expenses	0.00
MDV-National Execution	66000	GCF	71200 International Consultants	0.00				

