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Annual Work Plan

Uganda - Kampala

Project: 00092356
Project Title: Inclusive Green Growth

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097104 INCLUSIVE GREEN GROWTH	Capacity to raise awareness	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	22,428.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	23,585.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	6,595.00
	Develop cost effective models	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	11,869.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	11,029.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	3,107.00
	Planning and coordination	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72200 Equipment and Furniture	90,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	63400 Learning Costs	15,247.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71400 Contractual Services - Individ	4,500.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,599.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	13,098.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	4,836.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	22,870.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00



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00097104 INCLUSIVE GREEN GROWTH	Regulatory frameworks impl'n	6/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	2,932.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72200 Equipment and Furniture	8,795.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	38,632.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	34,556.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	30,757.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	73400 Rental & Maint of Other Equip	1,300.00
	Regulatory frameworks review	6/1/2016	12/31/2017	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72200 Equipment and Furniture	2,932.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74200 Audio Visual&Print Prod Costs	110,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	12,778.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	5,423.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	19,610.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	3,108.00
	TOTAL							514,586.00
GRAND TOTAL							514,586.00	



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00097104 INCLUSIVE GREEN GROWTH	Capacity to raise awareness	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	8,953.00
	Develop cost effective models	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	84,022.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	14,236.00
	Management support	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	40,316.00
	Planning and coordination	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,800.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	8,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	2,002.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72300 Materials & Goods	10,010.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	6,948.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	667.00
	Regulatory frameworks impl'n	6/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,561.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	47,243.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72600 Grants	25,024.00



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00104667 Response & Resilience Strategy	Livelihoods	3/1/2017	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	518,519.00
				UNDP	04130	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04130	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	CERF	71400 Contractual Services - Individ	-8,830.00
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	04130	UNDP	71600 Travel	0.00
				UNDP	04130	UNDP	72100 Contractual Services-Companies	130,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	04130	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
	UNDP	30000	CERF	72100 Contractual Services-Companies	380,000.00			
	Project Administration	3/1/2017	12/31/2020	UNDP	30000	CERF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	54,743.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30000	CERF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP				30000	CERF	71400 Contractual Services - Individ	0.00	
UNDP	30000	CERF	71600 Travel	2,662.00				



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00104667 Response & Resilience Strategy	Project Administration	3/1/2017	12/31/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	CERF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	CERF	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	15,751.00
				UNDP	32045	JPN	75100 Facilities & Administration	41,481.00
				UNDP	32045	JPN	73100 Rental & Maintenance- Premises	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	21,506.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,100.00
				UNDP	30000	CERF	75100 Facilities & Administration	26,168.00
	Support to Core Gvt. Functions	3/1/2017	12/31/2020	UNDP	04130	UNDP	75700 Training, Workshops and Confer	10,000.00
			UNDP	04130	UNDP	71200 International Consultants	10,000.00	
TOTAL							1,270,100.00	



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00105566 Graduate Volunteer Scheme	Grad Vol Scheme Established	5/1/2017	12/31/2019	UNDP	70100	UNDP(UNV)	71200 International Consultants	10,000.00
				UNDP	70100	UNDP(UNV)	72200 Equipment and Furniture	20,000.00
				UNDP	70100	UNDP(UNV)	71300 Local Consultants	10,000.00
				UNDP	70100	UNDP(UNV)	75700 Training, Workshops and Confer	16,500.00
				UNDP	70100	UNDP(UNV)	71500 UN Volunteers	30,000.00
	Project Mgt and Coordination	5/1/2017	12/31/2019	UNDP	70100	UNDP(UNV)	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	70100	UNDP(UNV)	74500 Miscellaneous Expenses	10,000.00
	TOTAL							100,000.00
GRAND TOTAL							2,161,201.00	



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00097104 INCLUSIVE GREEN GROWTH	Capacity to raise awareness	1/1/2016	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	67,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Control Brucellosis-PGTF	5/1/2018	6/30/2020	MINISTRY OF WATER AND ENVIRONM	59020	UNDP	75700 Training, Workshops and Confer	29,700.00
				MINISTRY OF WATER AND ENVIRONM	59020	UNDP	75100 Facilities & Administration	300.00
				MINISTRY OF WATER AND ENVIRONM	59020	PGTF	75700 Training, Workshops and Confer	0.00
	Develop cost effective models	1/1/2016	12/31/2020	Ministry of Energy and Mineral	04000	UNDP	71200 International Consultants	40,000.00
	Management support	1/1/2016	12/31/2020	UGA_Min of Gender	04000	UNDP	72600 Grants	0.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UGA_Min of Gender	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	36,000.00
	Planning and coordination	1/1/2016	12/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	50,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	104,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	3,000.00
	Regulatory frameworks impl'n	6/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71200 International Consultants	260,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72200 Equipment and Furniture	50,000.00



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00097104 INCLUSIVE GREEN GROWTH	Regulatory frameworks impl'n	6/1/2016	12/31/2020	UNDP	04000	UNDP	72300 Materials & Goods	-50,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UGA_Min of Gender	04000	UNDP	72200 Equipment and Furniture	50,000.00
				UNDP	04000	UNDP	71200 International Consultants	170,000.00
	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	90,000.00			
	Regulatory frameworks review	6/1/2016	12/31/2017	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	100,000.00
				NEMA	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
MINISTRY OF WATER AND ENVIRONM				04000	UNDP	71300 Local Consultants	25,000.00	
TOTAL							1,130,000.00	



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00104667 Response & Resilience Strategy	Livelihoods	3/1/2017	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	17,260.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	20,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	20,000.00
	Project Administration	3/1/2017	12/31/2020	UNDP	04000	UNDP	71600 Travel	15,750.00
				UNDP	04000	UNDP	75100 Facilities & Administration	17,240.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	49,400.00
				UNDP	32045	JPN	71600 Travel	18,217.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	63,750.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	930.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	32045	JPN	77200 Salary and related costs-TA/GS	10,515.00
				UNDP	32045	JPN	77300 Salary and related costs-TA/IP	49,838.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	2,578.00
	Support to Core Gvt. Functions	3/1/2017	12/31/2020	UNDP	04000	UNDP	72200 Equipment and Furniture	-40,000.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	65,000.00
	TOTAL							367,478.00



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00105566 Graduate Volunteer Scheme	Grad Vol Scheme Established	5/1/2017	12/31/2019	UNDP	70100	UNDP(UNV)	72600 Grants	3,000.00
				UNDP	70100	UNDP(UNV)	72800 Information Technology Equipmt	35,000.00
				UNDP	70100	UNDP(UNV)	75700 Training, Workshops and Confer	156,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	120,000.00
				UNDP	70100	UNDP(UNV)	74200 Audio Visual&Print Prod Costs	4,400.00
				UNDP	70100	UNDP(UNV)	71500 UN Volunteers	146,737.00
	Institutional policy framework	5/1/2017	12/31/2019	UNDP	70100	UNDP(UNV)	75700 Training, Workshops and Confer	26,333.00
				UNDP	70100	UNDP(UNV)	71200 International Consultants	4,000.00
	Project Mgt and Coordination	5/1/2017	12/31/2019	UNDP	70100	UNDP(UNV)	74200 Audio Visual&Print Prod Costs	2,640.00
				UNDP	70100	UNDP(UNV)	74500 Miscellaneous Expenses	21,390.00
TOTAL								520,000.00



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00109849 Humanitarian Devt Nexus_SS	Adaption of WACAP-developed	3/23/2018	3/22/2019	UNDP	32045	JPN	75700 Training, Workshops and Confer	40,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	30,000.00
	Emergency employment creation	3/23/2018	3/22/2019	UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	32045	JPN	71800 Contractual Services-Imp Partn	279,240.00
	Evidence base for planning	3/23/2018	3/22/2019	UNDP	32045	JPN	72200 Equipment and Furniture	40,000.00
				UNDP	32045	JPN	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	40,000.00
	Programme Management Support	3/23/2018	3/22/2019	UNDP	32045	JPN	61100 Salary Costs - NP Staff	70,525.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	6,512.00
				UNDP	32045	JPN	75100 Facilities & Administration	49,500.00
	Support to District Councils	3/23/2018	3/22/2019	UNDP	32045	JPN	72200 Equipment and Furniture	25,000.00
				UNDP	32045	JPN	71600 Travel	20,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	30,000.00
	Sustainable self-employment/bu	3/23/2018	3/22/2019	UNDP	32045	JPN	71800 Contractual Services-Imp Partn	260,000.00
				UNDP	32045	JPN	71200 International Consultants	20,000.00
	Value chain in partnership	3/23/2018	3/22/2019	UNDP	32045	JPN	71800 Contractual Services-Imp Partn	20,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	25,000.00
	TOTAL							
GRAND TOTAL								3,013,255.00



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00097104 INCLUSIVE GREEN GROWTH	Capacity to raise awareness	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UGA_Environmental Alert	04000	UNDP	71300 Local Consultants	85,000.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
	Develop cost effective models	1/1/2016	12/31/2020	Ministry of Energy and Mineral	04000	UNDP	71400 Contractual Services - Individ	-10,500.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	0.00
				Ministry of Energy and Mineral	04000	UNDP	71300 Local Consultants	24,000.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
				Ministry of Energy and Mineral	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				Ministry of Energy and Mineral	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Management support	1/1/2016	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	18,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	92,000.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	28,042.00
	Planning and coordination	1/1/2016	12/31/2020	UGA_Min of Gender	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71400 Contractual Services - Individ	10,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	0.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	4,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,500.00



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00097104 INCLUSIVE GREEN GROWTH	Planning and coordination	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
	Regulatory frameworks impl'n	6/1/2016	12/31/2020	UNDP	04000	UNDP	71200 International Consultants	100,000.00
				NEMA	04000	UNDP	72200 Equipment and Furniture	25,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71200 International Consultants	0.00
				UGA_Min of Gender	04000	UNDP	71300 Local Consultants	20,500.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
				NEMA	04000	UNDP	75700 Training, Workshops and Confer	34,000.00
				UGA_Min of Gender	04000	UNDP	71200 International Consultants	51,500.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	20,000.00
				UGA_Min of Gender	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	47,500.00
				UNDP	04010	UNDP	71200 International Consultants	100,000.00
				UNDP	04010	UNDP	72200 Equipment and Furniture	108,366.00
				UNDP	04010	UNDP	72300 Materials & Goods	99,266.00
				UGA_Min of Gender	04000	UNDP	72600 Grants	35,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	-73,000.00
	Regulatory frameworks review	6/1/2016	12/31/2017	UNDP	04000	UNDP	71600 Travel	4,000.00
				NEMA	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	82,000.00
				UGA_Min of Gender	04000	UNDP	75700 Training, Workshops and Confer	90,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,097,674.00			



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Annual Work Plan

Uganda - Kampala

Project: 00092356
Project Title: Inclusive Green Growth

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102857 Inclusive Business Ecosystem	Capacity of MSMEs in tourism	1/1/2018	12/31/2020	UNDP	04000	UNDP	72500 Supplies	1,610.00
				UNDP	04000	UNDP	71600 Travel	3,100.00
				UNDP	04000	UNDP	72600 Grants	160,955.00
	Capacity of public and private	1/1/2018	12/31/2021	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	67.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	201.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,500.00
	MDAs and selected private sect	1/1/2018	12/31/2021	Min. of Tourism,Wildlife&Herit	04000	UNDP	75700 Training, Workshops and Confer	132.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	72500 Supplies	1,331.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,070.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	14,164.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	71800 Contractual Services-Imp Partn	15,000.00
	Policy, legal®ulatory frame	1/1/2018	12/31/2020	Min. of Tourism,Wildlife&Herit	04000	UNDP	72400 Communic & Audio Visual Equip	215.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	75700 Training, Workshops and Confer	41,237.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	71600 Travel	17,500.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	73400 Rental & Maint of Other Equip	3,225.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	74200 Audio Visual&Print Prod Costs	268.00
				Min. of Tourism,Wildlife&Herit	04000	UNDP	71300 Local Consultants	9,053.00
	TOTAL							300,000.00



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00104667 Response & Resilience Strategy	Livelihoods	3/1/2017	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL								0.00



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00105566 Graduate Volunteer Scheme	Grad Vol Scheme Established	5/1/2017	12/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,760.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	72600 Grants	223,000.00
				UNDP	04000	UNDP	72500 Supplies	7,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	320,203.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	100,000.00
	Institutional policy framework	5/1/2017	12/31/2019	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,143.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,857.00
	Project Mgt and Coordination	5/1/2017	12/31/2019	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-24,074.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,111.00
TOTAL							673,000.00	



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00109849 Humanitarian Devt Nexus_SS	Adaption of WACAP-developed	3/23/2018	3/22/2019	UNDP	32045	JPN	71300 Local Consultants	70,000.00	
	Evidence base for planning	3/23/2018	3/22/2019	UNDP	32045	JPN	71300 Local Consultants	50,000.00	
	Management costs	3/23/2018	3/22/2019	UNDP	32045	JPN	74500 Miscellaneous Expenses	27,061.00	
	Programme Management Support		3/23/2018	3/22/2019	UNDP	32045	JPN	71500 UN Volunteers	15,000.00
					UNDP	32045	JPN	73100 Rental & Maintenance-Premises	12,375.00
					UNDP	32045	JPN	61100 Salary Costs - NP Staff	42,825.00
					UNDP	32045	JPN	71600 Travel	12,500.00
					UNDP	32045	JPN	75100 Facilities & Administration	35,976.00
	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	1,628.00				
	Support to District Councils	3/23/2018	3/22/2019	UNDP	32045	JPN	71400 Contractual Services - Individ	0.00	
Sustainable self-employment/bu	3/23/2018	3/22/2019	UNDP	32045	JPN	71800 Contractual Services-Imp Partn	200,374.00		
Value chain in partnership		3/23/2018	3/22/2019	UNDP	32045	JPN	75700 Training, Workshops and Confer	25,000.00	
				UNDP	32045	JPN	72200 Equipment and Furniture	20,000.00	
TOTAL								512,739.00	
GRAND TOTAL								2,583,413.00	



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00097104 INCLUSIVE GREEN GROWTH	Capacity to raise awareness	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	100,000.00
	Planning and coordination	1/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74200 Audio Visual&Print Prod Costs	200,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	-500,000.00
	Regulatory frameworks impl'n	6/1/2016	12/31/2020	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71200 International Consultants	100,000.00
	Regulatory frameworks review	6/1/2016	12/31/2017	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	100,000.00
TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104667 Response & Resilience Strategy	Support to Core Gvt. Functions	3/1/2017	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL								0.00
GRAND TOTAL								0.00