



Empowered lives.
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Annual Work Plan

Uganda - Kampala

Project: 00104372

Report Date: 1/22/2020

Project Title: BUILDING RESILIENT COMMUNITIES, WETLAND ECOSYSTEMS AND

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	98,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	14,482.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	21,991.00
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	24,496.00
	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	64300 Staff Mgmt Costs - IP Staff	17,145.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	30,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	64100 Staff Mgmt Costs-NP Staff	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	3,793.00
	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	21,550.00
	TOTAL							
GRAND TOTAL								231,457.00



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00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	14,482.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	951.00
				UNDP	66000	GCF	71300 Local Consultants	47,486.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	748,135.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	143,057.19
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	30,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	13,272.00
				UNDP	66000	GCF	71600 Travel	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	10,991.00
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	24,813.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	30,503.00
				UNDP	04000	UNDP	71600 Travel	10,197.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72400 Communic & Audio Visual Equip	57,611.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	21,662.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	180,276.00



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00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	3,866.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	73400 Rental & Maint of Other Equip	135,590.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	19,500.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	75700 Training, Workshops and Confer	12,270.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	3,564.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72800 Information Technology Equipmt	65,560.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	9,190.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	3,793.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75000 Facilities and Administration	-1,999.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72800 Information Technology Equipmt	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	100,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	7,241.00



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00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,193.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	3,751.00
				UNDP	66000	GCF	71200 International Consultants	48,675.00
				UNDP	66000	GCF	72200 Equipment and Furniture	420,503.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	24,495.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	39,963.00
	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	6,535.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	64300 Staff Mgmt Costs - IP Staff	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	0.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	64,013.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72800 Information Technology Equipmt	22,500.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	49,775.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	523.00
(2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	65,466.00	
			UNDP	66000	GCF	74100 Professional Services	2,880.00	



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00105972 BUILDING RESILIENT COMMUNITIES	2) IMPROVED AGRIC	7/1/2017	12/31/2024	UNDP	66000	GCF	72100 Contractual Services-Companies	91,024.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	200,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	50,427.00
				UNDP	66000	GCF	71300 Local Consultants	11,033.00
				UNDP	66000	GCF	72200 Equipment and Furniture	-269,531.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	372,671.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	21,550.00
TOTAL							2,926,457.19	
GRAND TOTAL							2,926,457.19	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	20,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	71300 Local Consultants	50,486.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	15,991.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	321,659.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	0.00
				UGA_Uganda Nat Met Authority	66000	GCF	75700 Training, Workshops and Confer	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	29,740.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	14,482.00
				UNDP	66000	GCF	71600 Travel	6,721.00
				UNDP	66000	GCF	72200 Equipment and Furniture	218,605.00
				UGA_Uganda Nat Met Authority	66000	GCF	72200 Equipment and Furniture	0.00
	UNDP	66000	GCF	72500 Supplies	12,500.00			
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	107,031.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	5,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	11,124.00
				UNDP	66000	GCF	71300 Local Consultants	13,675.00



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00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	UGA_Uganda Nat Met Authority	66000	GCF	71600 Travel	0.00
				UGA_Uganda Nat Met Authority	66000	GCF	72500 Supplies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UGA_Uganda Nat Met Authority	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	35,154.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				UGA_Uganda Nat Met Authority	04000	UNDP	72500 Supplies	0.00
				UGA_Uganda Nat Met Authority	66000	GCF	73100 Rental & Maintenance-Premises	0.00
				UGA_Uganda Nat Met Authority	66000	GCF	73400 Rental & Maint of Other Equip	0.00
				UGA_Uganda Nat Met Authority	66000	GCF	74100 Professional Services	0.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UGA_Uganda Nat Met Authority	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	22,660.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,875.00
MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	1,607.00				



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00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	48,589.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	47,280.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	0.00
				UNDP	66000	GCF	71600 Travel	35,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	144,908.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	0.00
				UGA_Uganda Nat Met Authority	66000	GCF	72400 Communic & Audio Visual Equip	0.00
				UNDP	66000	GCF	71200 International Consultants	20,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	4,189.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	13,447.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	60,000.00
				UGA_Uganda Nat Met Authority	66000	GCF	75700 Training, Workshops and Confer	0.00
				(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	UNDP	66000
	UNDP	66000	GCF	74100 Professional Services			3,120.00	
	UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff			26,532.00	
UNDP	66000	GCF	72500 Supplies	1,950.00				



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00105972 BUILDING RESILIENT COMMUNITIES	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	UNDP	66000	GCF	71400 Contractual Services - Individ	54,300.00
				UGA_Uganda Nat Met Authority	66000	GCF	72400 Communic & Audio Visual Equip	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	0.00
	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71200 International Consultants	16,642.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	218,268.00
				Min of Agriculture, Animal Ind	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72500 Supplies	30,000.00
				UNDP	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				Min of Agriculture, Animal Ind	66000	GCF	75700 Training, Workshops and Confer	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	13,792.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	211,190.00
				UNDP	04000	UNDP	71300 Local Consultants	36,531.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	24,919.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	100,854.00
				UNDP	04000	UNDP	71600 Travel	40,000.00
				UNDP	66000	GCF	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,082,137.00			
GRAND TOTAL						2,082,137.00			



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00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	1,429,834.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	80,726.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	14,223.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	11,723.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	30,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	31,377.00
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	21,711.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	90,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	40,980.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	4,138.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	19,500.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	1,072.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	37,964.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	48,675.00



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00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	68,589.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	13,447.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	101,089.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	3,866.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	13,727.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,193.00
	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	65,159.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	30,495.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	2,880.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	58,825.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	-3,477,446.00
	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74100 Professional Services	-300,000.00
			MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	9,653.00	



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00105972 BUILDING RESILIENT COMMUNITIES	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	100,854.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	180,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	1,164,096.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	64,650.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	20,000.00
TOTAL								0.00
GRAND TOTAL								0.00



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00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71200 International Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	80,726.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	1,598,049.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	36,204.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71600 Travel	10,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	32,500.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	14,223.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	71300 Local Consultants	0.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	10,991.00
				(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000
	MINISTRY OF WATER AND ENVIRONM	66000	GCF				71300 Local Consultants	18,610.00
	MINISTRY OF WATER AND ENVIRONM	66000	GCF				74100 Professional Services	21,124.00
	MINISTRY OF WATER AND ENVIRONM	66000	GCF				71400 Contractual Services - Individ	12,201.00
	MINISTRY OF WATER AND ENVIRONM	66000	GCF				72400 Communic & Audio Visual Equip	101,089.00



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Report Date: 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	90,000.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	1,782.00			
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	4,138.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	4,189.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	37,963.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	82,748.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	212,600.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	14,482.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,875.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	1,072.00			
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	73,488.00			
				(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	30,495.00
							MINISTRY OF WATER AND ENVIRONM	66000	GCF	64300 Staff Mgmt Costs - IP Staff	26,532.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	54,300.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	-4,297,348.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	1,950.00
	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	135,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	1,236,852.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	8,275.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72200 Equipment and Furniture	98,066.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	100,854.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	47,410.00
TOTAL								0.00
GRAND TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	10,991.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	1,513,941.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	14,223.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	80,726.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	36,204.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	30,000.00
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	12,201.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	4,454.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	101,089.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	19,500.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	3,793.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	18,610.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,193.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	4,822.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	68,589.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	92,483.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	90,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	3,866.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	13,447.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	37,964.00
	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72800 Information Technology Equipmt	22,500.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	30,495.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	2,080.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	65,159.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	58,825.00
	MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	-4,188,649.00			
2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	72,839.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	8,275.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	1,818,900.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	-110,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	34,480.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
TOTAL								0.00
GRAND TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	1,513,941.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	5,862.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	61,732.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	14,223.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	32,500.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	36,204.00
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	12,407.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	5,345.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	4,827.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,875.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	21,124.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	4,822.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	37,964.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	68,589.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	82,748.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	101,089.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	90,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	4,189.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	13,447.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	12,201.00
	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	30,495.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	-3,994,619.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	58,825.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	1,430.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	25,643.00
	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	1,746,144.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	67,236.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	-110,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	5,517.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	17,240.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
TOTAL								0.00
GRAND TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	30,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	37,989.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	14,223.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	1,513,941.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	36,204.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	5,862.00
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	19,500.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	4,822.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	12,201.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	90,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	58,790.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	3,866.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	37,964.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	43,808.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance-Premises	134,470.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	83,193.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	13,957.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	4,454.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	101,089.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	4,827.00
	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	-2,966,374.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	58,825.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	30,495.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	1,560.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	64300 Staff Mgmt Costs - IP Staff	64,016.00
	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	-110,000.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	582,048.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	6,206.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	17,240.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	44,824.00
TOTAL								0.00
GRAND TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(1) RESTORATION & WETLAND MGT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	UNDP	71600 Travel	-175,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	5,862.00
				MINISTRY OF WATER AND ENVIRONM	66000	UNDP	71300 Local Consultants	25,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	36,204.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	420,539.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	14,223.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	37,989.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	32,500.00
	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	12,201.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services- Companies	5,345.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74500 Miscellaneous Expenses	4,827.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	13,957.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73400 Rental & Maint of Other Equip	8,875.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	(3) EARLY WARNING INFORMATION	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71600 Travel	58,790.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	101,089.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	4,189.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	-1,236,439.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	37,964.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74200 Audio Visual&Print Prod Costs	4,822.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71200 International Consultants	38,940.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	90,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	73100 Rental & Maintenance- Premises	14,482.00
	(4) PROJECT MANAGEMENT	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	58,825.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72400 Communic & Audio Visual Equip	30,497.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	64300 Staff Mgmt Costs - IP Staff	25,643.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72500 Supplies	1,430.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	74100 Professional Services	3,120.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105972 BUILDING RESILIENT COMMUNITIES	2) IMPROVED AGRIC	7/1/2017	12/31/2024	MINISTRY OF WATER AND ENVIRONM	66000	GCF	71300 Local Consultants	6,206.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	72100 Contractual Services-Companies	218,268.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	71400 Contractual Services - Individ	22,412.00
				MINISTRY OF WATER AND ENVIRONM	04000	UNDP	72500 Supplies	45,000.00
				MINISTRY OF WATER AND ENVIRONM	66000	GCF	75700 Training, Workshops and Confer	17,240.00
TOTAL								0.00
GRAND TOTAL								0.00