



Annual Work Plan

Vanuatu - Cty Pgmm

Project: 00082472

Report Date: 2/3/2018

Project Title: VU Adapt. to CC-Coastal Zones FSP

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	68,800.00	
				FIJ-National Execution	62160	GEFTrustee	72300	Materials & Goods	2,000.00	
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	37,500.00	
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	17,000.00	
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,950.00	
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	71,250.00	
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	800.00	
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,420.00	
					FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	680.00
		Integrated Community Appr	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	1,434,067.72
	FIJ-National Execution				62160	GEFTrustee	71600	Travel	90,200.00	
	FIJ-National Execution				62160	GEFTrustee	71200	International Consultants	126,478.65	
	FIJ-National Execution				62160	GEFTrustee	75700	Training, Workshops and Confer	127,496.00	
	FIJ-National Execution				62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	44,310.00	
	FIJ-National Execution				62160	GEFTrustee	72200	Equipment and Furniture	107,880.00	
	FIJ-National Execution				62160	GEFTrustee	72800	Information Technology Equipm	9,372.00	
	FIJ-National Execution				62160	GEFTrustee	73400	Rental & Maint of Other Equip	26,820.00	
					FIJ-National Execution	62160	GEFTrustee	72500	Supplies	18,972.00
					FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	617,750.00
		Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	55,250.00
	FIJ-National Execution				62160	GEFTrustee	72500	Supplies	800.00	
	FIJ-National Execution				62160	GEFTrustee	71300	Local Consultants	21,600.00	
	FIJ-National Execution				62160	GEFTrustee	75700	Training, Workshops and Confer	21,150.00	
	FIJ-National Execution				62160	GEFTrustee	73400	Rental & Maint of Other Equip	4,800.00	
	FIJ-National Execution				62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,800.00	
	FIJ-National Execution				62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	26,000.00	
	FIJ-National Execution				62160	GEFTrustee	74500	Miscellaneous Expenses	20,000.00	
					FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	3,090.00



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	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71600	Travel	5,340.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,400.00
	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,290.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	35,000.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	16,989.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	4,560.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	35,400.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	2,400.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	11,883.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	3,480.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	13,044.00
	FIJ-National Execution	62160	GEFTrustee	71600	Travel	5,000.00			
	Reduced Exposure Costal C	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	48,000.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	2,000.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	401,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	6,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	3,000.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	39,900.00
FIJ-National Execution				62160	GEFTrustee	71600	Travel	13,200.00	
FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	11,000.00				
TOTAL								3,647,122.37	
GRAND TOTAL								3,647,122.37	



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00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	619.41
				Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	33,901.05
				Vanatu Min. of Climate Change	62160	GEFTrustee	72300	Materials & Goods	1,808.06
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	15,436.18
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	724.27
				Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	64,682.27
				Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	1,287.73
	Vanatu Min. of Climate Change	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,930.06			
	Integrated Community Apprc	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	35,964.01
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72100	Contractual Services-Companies	157,055.86
				Vanatu Min. of Climate Change	62160	GEFTrustee	72200	Equipment and Furniture	68,490.89
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	73400	Rental & Maint of Other Equip	92,452.08
				FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71200	International Consultants	300,000.00
FIJ-National Execution				62160	GEFTrustee	72500	Supplies	0.00	
FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00				
FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00				
Vanatu Min. of Climate Change	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	84,901.32				
Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	45,217.23				



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Integrated Community Appr		1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00				
				Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	80,424.55				
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00				
				Vanatu Min. of Climate Change	62160	GEFTrustee	72300	Materials & Goods	200,000.00				
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	0.00				
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00				
				Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00				
				Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	395,018.28				
				Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	135,174.15				
				Knowledge management		1/8/2014	31/12/2018	Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	0.00
								Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	6,952.89
								FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
								Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	13,552.99
								Vanatu Min. of Climate Change	62160	GEFTrustee	73400	Rental & Maint of Other Equip	8,058.81
								FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
								Vanatu Min. of Climate Change	62160	GEFTrustee	71200	International Consultants	20,000.00
Vanatu Min. of Climate Change	62160	GEFTrustee	75700					Training, Workshops and Confer	20,000.00				
FIJ-National Execution	62160	GEFTrustee	72200					Equipment and Furniture	0.00				
FIJ-National Execution	62160	GEFTrustee	75700					Training, Workshops and Confer	0.00				
FIJ-National Execution	62160	GEFTrustee	74200					Audio Visual&Print Prod Costs	0.00				
FIJ-National Execution	62160	GEFTrustee	74500					Miscellaneous Expenses	0.00				
Vanatu Min. of Climate Change	62160	GEFTrustee	74200					Audio Visual&Print Prod Costs	10,000.00				
FIJ-National Execution	62160	GEFTrustee	72800					Information Technology Equipm	0.00				
Vanatu Min. of Climate Change	62160	GEFTrustee	72200					Equipment and Furniture	0.00				
Vanatu Min. of Climate Change	62160	GEFTrustee	72800					Information Technology Equipm	0.00				
FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00								
FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00								
Vanatu Min. of Climate Change	62160	GEFTrustee	72400	Communic & Audio Visual Equip	9,031.02								



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Project Management	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	2,166.43
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72200	Equipment and Furniture	4,124.17
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	10,104.49
				Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	11,797.29
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	74100	Professional Services	35,758.20
				Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	77,990.91
				Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	4,513.73
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71200	International Consultants	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72400	Communic & Audio Visual Equip	3,872.57
				Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	3,150.87
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
Reduced Exposure Costal C	Reduced Exposure Costal C	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	0.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71200	International Consultants	0.00



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	Reduced Exposure Costal C	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	4,522.58
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	21,733.62
				Vanatu Min. of Climate Change	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	73400	Rental & Maint of Other Equip	9,032.62
				Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	29,523.78
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	0.00
TOTAL								2,028,974.37	
GRAND TOTAL								2,028,974.37	



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00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	Vanatu Min. of Climate Change	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	436.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72300	Materials & Goods	10,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	1,000.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71200	International Consultants	36,164.45
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	3,000.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	40,000.00
	Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	6,000.00			
	FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00			
	Integrated Community Appro	1/8/2014	31/12/2018	Vanatu Min. of Climate Change	62160	GEFTrustee	72300	Materials & Goods	16,309.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71200	International Consultants	74,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	73400	Rental & Maint of Other Equip	19,800.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	53,447.23
				Vanatu Min. of Climate Change	62160	GEFTrustee	72100	Contractual Services-Companies	401,800.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
Vanatu Min. of Climate Change				62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,700.00	
FIJ-National Execution				62160	GEFTrustee	75700	Training, Workshops and Confer	0.00	
FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00				
FIJ-National Execution	62160	GEFTrustee	72500	Supplies	0.00				



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Integrated Community Appr	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	0.00	
			Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	101,400.00	
			FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00	
			Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	6,000.00	
			Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	4,686.00	
			Vanatu Min. of Climate Change	62160	GEFTrustee	72200	Equipment and Furniture	53,940.00	
			Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	103,650.00	
			FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00	
			FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
			FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00	
	Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	9,486.00			
	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72200	Equipment and Furniture	3,300.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	700.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71200	International Consultants	18,000.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	50,000.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
FIJ-National Execution				62160	GEFTrustee	71300	Local Consultants	0.00	
Vanatu Min. of Climate Change	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00				
FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
Vanatu Min. of Climate Change	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,000.00				
FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00				
Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	35,900.45				
FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00				
FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00				



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	Knowledge management	1/8/2014	31/12/2018	Vanatu Min. of Climate Change	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,400.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	32,724.71
	Project Management	1/8/2014	31/12/2018	Vanatu Min. of Climate Change	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	19,739.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	74500	Miscellaneous Expenses	2,828.87
				Vanatu Min. of Climate Change	62160	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	74100	Professional Services	8,451.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	0.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	0.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	0.00
Reduced Exposure Costal C	1/8/2014	31/12/2018	Vanatu Min. of Climate Change	62160	GEFTrustee	72500	Supplies	695.59	
			Vanatu Min. of Climate Change	62160	GEFTrustee	71300	Local Consultants	45,283.56	
			Vanatu Min. of Climate Change	62160	GEFTrustee	72200	Equipment and Furniture	6,563.95	
			Vanatu Min. of Climate Change	62160	GEFTrustee	75700	Training, Workshops and Confer	48,800.87	
TOTAL								1,287,606.68	
GRAND TOTAL								1,287,606.68	