Annual Work Plan

B0406 - India - New Delhi

Project: 00097042 **Report Date:** 6/30/2026

Project Title: Enhancing Climate Resilience of Indias Coastal Communit

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	1.1 VA-Ecosystem planning&CBA	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	17,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	68,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	7,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	5,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	5,000.00
	1.2Consv.&restoration-ecosystm	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	47,319.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	500.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	62,700.00
	2.1Buildclimate resilient live	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	40,005.00
					66000	GREEN CLIMATE FUND	71600 - Travel	32,880.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	2.1Buildclimate resilient live	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	100,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	20,000.00
	2.2 Imp cap of communities	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	60,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	34,667.00
	3.1 Network of institutions	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	50,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	50,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	50,000.00
	3.3 Knowledge mgmt.	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71500 - UN Volunteers	13,333.00
					66000	GREEN CLIMATE FUND	71600 - Travel	54,320.00
	4 PMU	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71600 - Travel	4,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	4 PMU	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71600 - Travel	7,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	20,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	20,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	20,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	26,330.00
					66000	GREEN CLIMATE FUND	71600 - Travel	300.00
	Conducting vulnerability assessment	4/18/2019	12/31/2027		66050	GREEN CLIMATE FUND	72500 - Supplies	100,000.00
TOTAL								915,554.00
GRAND TOTAL								915,554.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	1.1 VA-Ecosystem planning&CBA	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	101,087.00
					66000	GREEN CLIMATE FUND	71600 - Travel	5,000.00
	1.2Consv.&restoration-ecosystm	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,236,177.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	422,208.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	10,000.00
	2.1Buildclimate resilient live	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	200,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	50,000.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	30,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	40,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	2.1Buildclimate resilient live	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00
	2.2 Imp cap of communities	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	40,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	250,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	200,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	7,186.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	40,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	5,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	5,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	3.1 Network of institutions	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	97,612.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	5,000.00
	3.3 Knowledge mgmt.	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71600 - Travel	61,243.00
	4 PMU	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72500 - Supplies	11,772.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	11,782.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	11,772.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	11,772.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	35,508.00
TOTAL								2,958,119.00
GRAND TOTAL								2,958,119.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	1.1 VA-Ecosystem planning&CBA	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	218,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	15,000.00
	1.2Consv.&restoration-ecosystm	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,026,663.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	362,700.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	921,936.00
	2.1Buildclimate resilient live	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71600 - Travel	40,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	350,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	17,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	35,000.00
	2.2 Imp cap of communities	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	72,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	2.2 Imp cap of communities	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	100,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	19,180.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	235,014.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	25,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	346,322.00
	3.1 Network of institutions	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	187,300.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,000.00
	3.3 Knowledge mgmt	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71600 - Travel	30,000.00
	4 PMU	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72500 - Supplies	14,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	4 PMU	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72500 - Supplies	15,020.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	10,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	10,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	45,000.00
TOTAL								4,130,135.00
GRAND TOTAL								4,130,135.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	1.1 VA-Ecosystem planning&CBA	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	110,000.00
	1.2Consv.&restoration-ecosystm	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,400,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	300,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,000,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	200,000.00
	2.1Buildclimate resilient live	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	280,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	25,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	2.2 Imp cap of communities	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	200,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	20,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	50,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	50,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
	3.1 Network of institutions	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	150,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100901 The Enhancing Climate Resilience of India's Coastal Communities (GCF) project aims to enhance the resilience of the lives and livelihoods of the most vulnerable populations, particularly women, in the coastal areas of India.	3.3 Knowledge mgmt.	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	71600 - Travel	5,000.00
	4 PMU	4/18/2019	12/31/2027		66000	GREEN CLIMATE FUND	72500 - Supplies	15,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	15,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	15,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	15,000.00
TOTAL								4,000,000.00
GRAND TOTAL								4,000,000.00