



BDP/Environment and Energy Grp

Report Date: 1/22/2020

Year: 2009

[illegible]



BDP/Environment and Energy Grp

Report Date: 1/22/2020

Year: 2009

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Annual Work Plan

BDP/Environment and Energy Grp

Project: 00056743

Report Date: 1/22/2020

Project Title: Environment Global Programme 2009-2015

00069627 Climate Change	A1 - Outreach Materials	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	66,665.00
				UNDP	23300	UNDP	72100 Contractual Services-Companies	35,000.00
	A2 - UNFCCC & other Meetings	2/4/2009	12/31/2015	UNDP	23300	UNDP	72700 Hospitality/Catering	30,000.00
				UNDP	04300	UNDP	71600 Travel	200,000.00
				UNDP	23300	UNDP	72100 Contractual Services-Companies	134,000.00
				UNDP	23300	UNDP	71200 International Consultants	100,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,000.00
	A3 - Communicate wth RSCs and	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,000.00
	A4 - Coordinate w/other UN bod	2/4/2009	12/31/2015	UNDP	23300	UNDP	71200 International Consultants	66,750.00
	A5 - Support to SG on Climate	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	58,333.00
	A6 - Colla. w/Agencies&partner	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	72,000.00
				UNDP	23300	UNDP	71600 Travel	20,000.00
				UNDP	23300	UNDP	71200 International Consultants	139,250.00
	A7- Technology Transfer	2/4/2009	12/31/2015	UNDP	23300	UNDP	71600 Travel	13,642.00
				UNDP	23300	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	23300	UNDP	71200 International Consultants	50,000.00
				UNDP	23300	UNDP	72600 Grants	70,000.00
	A8 - Adaptation Policy Develop	2/4/2009	12/31/2015	UNDP	23300	UNDP	71200 International Consultants	47,625.00
				UNDP	23300	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	23300	UNDP	73100 Rental & Maintenance-Premises	15,750.00
				UNDP	23300	UNDP	61200 Salaries Costs - GS Staff	6,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	214,497.00
				UNDP	23300	UNDP	71600 Travel	40,270.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,515,782.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069626 Environmental Finance	A1 - Development & Business Pl	2/4/2009	12/31/2015	UNDP	04300	UNDP	71200 International Consultants	45,000.00
				UNDP	04300	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
	A2 - Methodologies & Tools	2/4/2009	12/31/2015	UNDP	04300	UNDP	71200 International Consultants	100,000.00
				UNDP	04300	UNDP	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04300	UNDP	71600 Travel	10,000.00
	A4 - Green Commodities	2/4/2009	12/31/2015	UNDP	23300	UNDP	71600 Travel	17,101.77
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	9,654.01
				UNDP	23300	UNDP	71200 International Consultants	186,479.53
	A6 - Climate Finance Platform	2/4/2009	12/31/2014	UNDP	23300	UNDP	72100 Contractual Services-Companies	123,750.00
				UNDP	23300	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	23300	UNDP	71600 Travel	55,000.00
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	11,250.00
TOTAL				613,235.31				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069627 Climate Change	A1 - Outreach Materials	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	23300	UNDP	71200 International Consultants	33,000.00
	A2 - UNFCCC & other Meetings	2/4/2009	12/31/2015	UNDP	23300	UNDP	71100 ALD Employee Costs	180,000.00
				UNDP	04300	UNDP	74100 Professional Services	10,000.00
				UNDP	23300	UNDP	61200 Salaries Costs - GS Staff	100,000.00
				UNDP	04300	UNDP	71200 International Consultants	80,000.00
				UNDP	23300	UNDP	71600 Travel	78,824.13
				UNDP	23300	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	04300	UNDP	72100 Contractual Services-Companies	50,000.00
	A3 - Communicate wth RSCs and	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	180,000.00
				UNDP	04300	UNDP	71200 International Consultants	60,000.00
	A4 - Coordinate w/other UN bod	2/4/2009	12/31/2015	UNDP	23300	UNDP	71200 International Consultants	100,000.00
				UNDP	23300	UNDP	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	23300	UNDP	72600 Grants	80,000.00
	A5 - Support to SG on Climate	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	175,000.00
	A6 - Colla. w/Agencies&partner	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	48,000.00
				UNDP	23300	UNDP	74100 Professional Services	11,201.75
				UNDP	23300	UNDP	71600 Travel	40,000.00
				UNDP	23300	UNDP	71200 International Consultants	221,506.50
	A7- Technology Transfer	2/4/2009	12/31/2015	UNDP	30000	UNFCCC	71200 International Consultants	35,000.00
				UNDP	23300	UNDP	71600 Travel	60,000.00
				UNDP	30000	UNFCCC	74200 Audio Visual&Print Prod Costs	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069627 Climate Change	A7- Technology Transfer	2/4/2009	12/31/2015	UNDP	23300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	23300	UNDP	71200 International Consultants	193,992.11
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	100,000.00
				UNDP	30000	UNFCCC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	UNFCCC	75100 Facilities & Administration	0.00
				UNDP	30000	UNFCCC	71200 International Consultants	0.00
				UNDP	30000	UNFCCC	72400 Communic & Audio Visual Equip	6,243.80
				UNDP	30000	UNFCCC	72400 Communic & Audio Visual Equip	0.00
				UNDP	23300	UNDP	72600 Grants	111,358.00
				UNDP	30000	UNFCCC	75100 Facilities & Administration	4,287.00
	A8 - Adaptation Policy Develop	2/4/2009	12/31/2015	UNDP	23300	UNDP	71200 International Consultants	236,039.46
				UNDP	23300	UNDP	72200 Equipment and Furniture	9,000.00
				UNDP	23300	UNDP	73100 Rental & Maintenance-Premises	36,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	504,858.00
				UNDP	23300	UNDP	71600 Travel	50,000.00
				UNDP	23300	UNDP	61200 Salaries Costs - GS Staff	12,000.00
	A9 - CC DARE	1/1/2010	12/31/2015	UNDP	30000	UNEP	74100 Professional Services	0.00
				UNDP	30000	UNEP	74500 Miscellaneous Expenses	100.00
				UNDP	30000	UNEP	61300 Salary & Post Adj Cst-IP Staff	295,000.00
				UNDP	30000	UNEP	71200 International Consultants	22,500.00
				UNDP	30000	UNEP	71600 Travel	22,000.00
				UNDP	30000	UNEP	75100 Facilities & Administration	18,600.44



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								3,344,511.19



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069625 Environmental Mainstreaming	A1 - Service Delivery Systems	2/4/2009	12/31/2015	UNDP	04300	UNDP	71200 International Consultants	23,809.52
				UNDP	04300	UNDP	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	174,600.00
				UNDP	04300	UNDP	74100 Professional Services	1,540.48
	A2 - Partnerships	2/4/2009	12/31/2015	UNDP	23300	UNDP	74100 Professional Services	380.34
				UNDP	23300	UNDP	71600 Travel	7,606.81
				UNDP	04300	UNDP	71600 Travel	29,988.10
				UNDP	04300	UNDP	74100 Professional Services	1,499.41
				UNDP	23300	UNDP	75100 Facilities & Administration	559.10
	A3 - Tools and Methodologies	2/4/2009	12/31/2015	UNDP	23300	UNDP	71200 International Consultants	25,000.00
				UNDP	23300	UNDP	75100 Facilities & Administration	1,947.75
				UNDP	04300	UNDP	71200 International Consultants	58,250.00
				UNDP	04300	UNDP	74100 Professional Services	2,912.50
				UNDP	23300	UNDP	74100 Professional Services	1,325.00
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
	A4 - Water Governance	2/4/2009	12/31/2015	UNDP	04300	UNDP	71600 Travel	6,809.52
				UNDP	23300	UNDP	74100 Professional Services	2,300.00
				UNDP	23300	UNDP	61100 Salary Costs - NP Staff	60,000.00
				UNDP	04300	UNDP	71200 International Consultants	17,000.00
				UNDP	54050	SIDA	71200 International Consultants	160,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	317,566.00
				UNDP	23300	UNDP	75100 Facilities & Administration	3,381.00
				UNDP	23300	UNDP	71200 International Consultants	20,000.00



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00069626 Environmental Finance	A2 - Methodologies & Tools	2/4/2009	12/31/2015	UNDP	04300	UNDP	72100 Contractual Services-Companies	30,238.10
				UNDP	04300	UNDP	74100 Professional Services	7,142.86
				UNDP	23300	UNDP	75100 Facilities & Administration	331.03
				UNDP	04300	UNDP	71200 International Consultants	20,000.00
				UNDP	23300	UNDP	74100 Professional Services	225.19
				UNDP	04300	UNDP	74200 Audio Visual&Print Prod Costs	92,619.05
				UNDP	23300	UNDP	71200 International Consultants	4,503.78
	A4 - Green Commodities	2/4/2009	12/31/2015	UNDP	23300	UNDP	74100 Professional Services	2,000.00
				UNDP	04300	UNDP	74200 Audio Visual&Print Prod Costs	-0.01
				UNDP	23300	UNDP	71600 Travel	20,000.00
				UNDP	23300	UNDP	75100 Facilities & Administration	2,940.00
				UNDP	23300	UNDP	71300 Local Consultants	20,000.00
	A6 - Climate Finance Platform	2/4/2009	12/31/2014	UNDP	23300	UNDP	74100 Professional Services	8,900.76
				UNDP	30000	UNDP	74100 Professional Services	0.00
				UNDP	30000	IBRD	74200 Audio Visual&Print Prod Costs	23,000.00
				UNDP	23300	UNDP	75100 Facilities & Administration	13,084.11
				UNDP	30000	IBRD	61300 Salary & Post Adj Cst-IP Staff	76,073.00
				UNDP	23300	UNDP	71200 International Consultants	178,015.13
				UNDP	30000	IBRD	71600 Travel	85,000.00
				UNDP	30000	IBRD	71200 International Consultants	50,000.00
				UNDP	30000	IBRD	63400 Learning Costs	10,000.00
				UNDP	30000	IBRD	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	IBRD	74100 Professional Services	17,801.52
				UNDP	30000	IBRD	71300 Local Consultants	35,000.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	26,957.26
				UNDP	30000	IBRD	75100 Facilities & Administration	26,168.22



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								800,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069627 Climate Change	A1 - Outreach Materials	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	209,300.00
				UNDP	23300	UNDP	72500 Supplies	2,000.00
				UNDP	23300	UNDP	71200 International Consultants	20,000.00
				UNDP	23300	UNDP	75100 Facilities & Administration	4,924.50
				UNDP	23300	UNDP	72100 Contractual Services-Companies	35,000.00
				UNDP	23300	UNDP	74100 Professional Services	3,350.00
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	A2 - UNFCCC & other Meetings	2/4/2009	12/31/2015	UNDP	23300	UNDP	71300 Local Consultants	20,500.00
				UNDP	04300	UNDP	74100 Professional Services	10,585.71
				UNDP	23300	UNDP	71200 International Consultants	0.00
				UNDP	04300	UNDP	71600 Travel	187,714.29
				UNDP	23300	UNDP	74100 Professional Services	8,375.00
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	23300	UNDP	61200 Salaries Costs - GS Staff	80,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	174,600.00
				UNDP	23300	UNDP	71600 Travel	57,000.00
				UNDP	04300	UNDP	73100 Rental & Maintenance-Premises	24,000.00
				UNDP	23300	UNDP	72100 Contractual Services-Companies	65,000.00
				UNDP	23300	UNDP	75100 Facilities & Administration	12,311.25
	A3 - Communicate wth RSCs and	2/4/2009	12/31/2015	UNDP	23400	DEN	71600 Travel	125,107.76
				UNDP	23400	DEN	74100 Professional Services	6,279.59
				UNDP	04300	UNDP	71200 International Consultants	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069627 Climate Change	A3 - Communicate wth RSCs and	2/4/2009	12/31/2015	UNDP	23300	UNDP	71200 International Consultants	0.00
				UNDP	23300	UNDP	75100 Facilities & Administration	3,318.60
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	174,600.00
				UNDP	23400	DEN	75100 Facilities & Administration	8,818.10
				UNDP	23400	DEN	74500 Miscellaneous Expenses	865.05
				UNDP	04300	UNDP	74100 Professional Services	750.00
				UNDP	23300	UNDP	71600 Travel	45,151.00
				UNDP	23300	UNDP	74100 Professional Services	2,257.55
	A4 - Coordinate w/other UN bod	2/4/2009	12/31/2015	UNDP	04300	UNDP	71600 Travel	20,000.00
				UNDP	23300	UNDP	74100 Professional Services	750.00
				UNDP	04300	UNDP	73100 Rental & Maintenance-Premises	24,000.00
				UNDP	23300	UNDP	71200 International Consultants	15,000.00
				UNDP	23300	UNDP	75100 Facilities & Administration	1,102.50
				UNDP	04300	UNDP	74100 Professional Services	2,200.00
	A6 - Colla. w/Agencies&partner	2/4/2009	12/31/2015	UNDP	04300	UNDP	71600 Travel	30,000.00
				UNDP	04300	UNDP	74100 Professional Services	3,511.90
				UNDP	23300	UNDP	74100 Professional Services	4,688.98
				UNDP	04300	UNDP	71200 International Consultants	40,238.10
				UNDP	23300	UNDP	71600 Travel	5,000.00
				UNDP	23300	UNDP	71200 International Consultants	88,779.63
				UNDP	23300	UNDP	75100 Facilities & Administration	6,892.80
	A7- Technology Transfer	2/4/2009	12/31/2015	UNDP	04300	UNDP	71200 International Consultants	15,000.00
				UNDP	23300	UNDP	71200 International Consultants	140,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070926 Knowledge Management	A1 - Community of Practice	5/11/2009	12/31/2015	UNDP	04300	UNDP	71600 Travel	20,000.00
				UNDP	04300	UNDP	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	152,150.00
				UNDP	04300	UNDP	74100 Professional Services	2,487.50
				UNDP	04300	UNDP	71300 Local Consultants	23,750.00
	A3 - Communication & Outreach	5/11/2009	12/31/2015	UNDP	04300	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04300	UNDP	71300 Local Consultants	17,000.00
				UNDP	04300	UNDP	71600 Travel	20,000.00
				UNDP	04300	UNDP	74100 Professional Services	3,100.00
				UNDP	04300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	245,000.00
				UNDP	23300	UNDP	74100 Professional Services	500.00
				UNDP	04300	UNDP	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	23300	UNDP	75100 Facilities & Administration	735.00
	A4 - Finance & Admin Support	5/11/2009	12/31/2011	UNDP	23300	UNDP	77200 Salary and related costs-TA/GS	103,400.00
				UNDP	23300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	AusAID	72600 Grants	337,536.12
				UNDP	04300	UNDP	74500 Miscellaneous Expenses	2,476.19
				UNDP	23300	UNDP	71300 Local Consultants	103,503.78
				UNDP	30000	FIN	71600 Travel	18,600.00
				UNDP	04300	UNDP	71300 Local Consultants	26,250.00



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00069627 Climate Change	A1 - Outreach Materials	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	55,363.00
				UNDP	04300	UNDP	71200 International Consultants	86,000.00
				UNDP	23300	UNDP	71200 International Consultants	75,000.00
				UNDP	04300	UNDP	71600 Travel	100,000.00
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	43,000.00
				UNDP	04300	UNDP	74100 Professional Services	11,000.00
				UNDP	23300	UNDP	71600 Travel	75,000.00
	A2 - UNFCCC & other Meetings	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	103,000.00
	A3 - Communicate wth RSCs and	2/4/2009	12/31/2015	UNDP	23400	DEN	75100 Facilities & Administration	8,818.10
				UNDP	23400	DEN	74500 Miscellaneous Expenses	4,674.17
				UNDP	23400	DEN	71600 Travel	240,000.00
				UNDP	23400	DEN	71200 International Consultants	836,372.38
				UNDP	23400	DEN	74100 Professional Services	6,298.64
	A4 - Coordinate w/other UN bod	2/4/2009	12/31/2015	UNDP	30000	FIN	71200 International Consultants	373.83
				UNDP	30000	AusAID	71200 International Consultants	0.00
	A7- Technology Transfer	2/4/2009	12/31/2015	UNDP	30000	UNFCCC	71200 International Consultants	13,972.76
				UNDP	23300	UNDP	71600 Travel	100,000.00
				UNDP	23300	UNDP	71200 International Consultants	50,000.00
				UNDP	30000	REEEP	71200 International Consultants	79,932.20
	A8 - Adaptation Policy Develop	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	80,000.00
	A9 - CC DARE	1/1/2010	12/31/2015	UNDP	30000	UNEP	74100 Professional Services	3,815.92
				UNDP	30000	UNEP	75100 Facilities & Administration	2,595.86
				UNDP	30000	UNEP	61300 Salary & Post Adj Cst-IP Staff	69,522.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,044,739.47



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069625 Environmental Mainstreaming	A1 - Service Delivery Systems	2/4/2009	12/31/2015	UNDP	23400	DEN	74500 Miscellaneous Expenses	2,300.00
				UNDP	04300	UNDP	71600 Travel	20,000.00
				UNDP	23400	FIN	71200 International Consultants	12,000.00
				UNDP	23400	FIN	74200 Audio Visual&Print Prod Costs	8,700.00
				UNDP	04300	UNDP	71200 International Consultants	30,000.00
				UNDP	23300	UNDP	71200 International Consultants	50,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	139,104.00
	A2 - Partnerships	2/4/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	327,888.00
				UNDP	23300	UNDP	71600 Travel	30,000.00
	A4 - Water Governance	2/4/2009	12/31/2015	UN Centre for Human Settlement	30000	SIDA	71200 International Consultants	72,000.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	270,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	A6 - Carbon Neutrality	2/4/2009	12/31/2015	UNDP	02900	UNDP	61300 Salary & Post Adj Cst-IP Staff	222,000.00
				UNDP	02900	UNDP	71600 Travel	6,000.00
				UNDP	23300	UNDP	71600 Travel	5,000.00
				UNDP	02900	UNDP	74500 Miscellaneous Expenses	20,000.00
TOTAL								1,234,992.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069627 Climate Change	A1 - Outreach Materials	2/4/2009	12/31/2015	UNDP	23300	UNDP	71600 Travel	15,000.00
	A12 - South-south & other coll	2/4/2009	12/31/2014	South Centre	23300	UNDP	71200 International Consultants	300,000.00
				South Centre	04300	UNDP	71200 International Consultants	200,000.00
				UNDP	04300	UNDP	71200 International Consultants	0.00
	A2 - UNFCCC & other Meetings	2/4/2009	12/31/2015	UNDP	04300	UNDP	71600 Travel	25,000.00
				UNDP	23300	UNDP	71600 Travel	50,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	428,242.00
				UNDP	04300	UNDP	71200 International Consultants	25,000.00
				UNDP	23300	UNDP	71200 International Consultants	25,000.00
	A3 - Communicate wth RSCs and	2/4/2009	12/31/2015	UNDP	23400	DEN	71200 International Consultants	485,943.65
				Caribbean Com. Climate Chnge C	23400	DEN	74500 Miscellaneous Expenses	41,156.00
				Caribbean Com. Climate Chnge C	23400	DEN	71200 International Consultants	288,093.00
				UNDP	23400	DEN	75100 Facilities & Administration	10,982.98
				Caribbean Com. Climate Chnge C	23400	DEN	75100 Facilities & Administration	28,809.11
				UNDP	23400	DEN	71600 Travel	200,000.00
				Caribbean Com. Climate Chnge C	23400	DEN	71600 Travel	82,312.00
	A7- Technology Transfer	2/4/2009	12/31/2015	UNDP	30000	REEEP	71200 International Consultants	135,681.35
	A8 - Adaptation Policy Develop	2/4/2009	12/31/2015	UNDP	30000	MDTFO/UNDP	75100 Facilities & Administration	3,994.48
				UNDP	30000	MDTFO/UNDP	71200 International Consultants	57,063.99
				UNDP	23300	UNDP	71600 Travel	10,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	172,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,585,078.56



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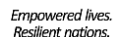
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070926 Knowledge Management	A1 - Community of Practice	5/11/2009	12/31/2015	UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	86,400.00
				UNDP	23300	UNDP	71600 Travel	100,000.00
	A3 - Communication & Outreach	5/11/2009	12/31/2015	UNDP	23300	UNDP	71200 International Consultants	100,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	453,654.00
				UNDP	23300	UNDP	71600 Travel	100,000.00
	A4 - Finance & Admin Support	5/11/2009	12/31/2011	UNDP	23300	UNDP	72800 Information Technology Equipmt	50,000.00
				UNDP	30000	AusAID	75100 Facilities & Administration	0.00
				UNDP	23300	UNDP	71200 International Consultants	50,000.00
				UNDP	30000	AusAID	71200 International Consultants	0.00
				UNDP	23300	UNDP	73100 Rental & Maintenance-Premises	65,000.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	0.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	198,720.00
				UNDP	23300	UNDP	71600 Travel	50,000.00
				Permanent Mission of Nauru-UN	30000	FIN	72700 Hospitality/Catering	929.00
				UNDP	30000	FIN	75100 Facilities & Administration	61.00
				Permanent Mission of Nauru-UN	30000	AUL	71200 International Consultants	0.00
				Permanent Mission of Nauru-UN	30000	AusAID	71200 International Consultants	160,694.65
				UNDP	30000	AusAID	71600 Travel	0.00
				UNDP	30000	FIN	72700 Hospitality/Catering	0.00

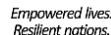


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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069627 Climate Change	A1 - Outreach Materials	2/4/2009	12/31/2015	UNDP	04300	UNDP	74200 Audio Visual&Print Prod Costs	35,000.00
				UNDP	23300	UNDP	73100 Rental & Maintenance-Premises	44,818.00
				UNDP	23300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04300	UNDP	74500 Miscellaneous Expenses	10,000.00
	A12 - South-south & other coll	2/4/2009	12/31/2014	South Centre	23300	UNDP	72600 Grants	102,782.00
	A2 - UNFCCC & other Meetings	2/4/2009	12/31/2015	UNDP	04300	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	23300	UNDP	71200 International Consultants	360,000.00
				UNDP	04300	UNDP	71600 Travel	60,000.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	23300	UNDP	71600 Travel	55,000.00
				UNDP	23300	UNDP	75700 Training, Workshops and Confer	0.00
	A3 - Communicate with RSCs and	2/4/2009	12/31/2015	UNDP	23400	DEN	71200 International Consultants	0.00
				Caribbean Com. Climate Chnge C	23400	DEN	75100 Facilities & Administration	24,820.00
				Caribbean Com. Climate Chnge C	23400	DEN	71200 International Consultants	556,400.00
				UNDP	23400	DEN	74500 Miscellaneous Expenses	21,865.86
				Caribbean Com. Climate Chnge C	23400	DEN	74500 Miscellaneous Expenses	-271,637.81
				UNDP	23400	DEN	71600 Travel	51,856.95
				UNDP	23400	DEN	75100 Facilities & Administration	13,300.00
				UNDP	23300	UNDP	71600 Travel	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070926 Knowledge Management	A1 - Community of Practice	5/11/2009	12/31/2015	UNDP	23300	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	23300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	23300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	23300	UNDP	71600 Travel	0.00
				UNDP	23300	UNDP	71200 International Consultants	0.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	23300	UNDP	72500 Supplies	0.00
	A10-IP Ini for COP21	5/11/2009	12/31/2016	UNDP	30000	NOR	75100 Facilities & Administration	7,920.00
				UNDP	30000	NOR	71200 International Consultants	99,000.00
	A11 Consultancy	5/11/2009	12/31/2016	UNDP	30000	NOR	71200 International Consultants	9,333.33
				UNDP	30000	NOR	75100 Facilities & Administration	746.67
				UNDP	30000	SIDA	75100 Facilities & Administration	2,655.30
				UNDP	30000	SIDA	71200 International Consultants	33,191.28
	Act 9 Knowledge products	5/11/2009	12/31/2016	UNDP	23300	UNDP	71200 International Consultants	120,000.00
				UNDP	23300	UNDP	71600 Travel	100,000.00
				UNDP	23300	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
	POL & PRG SUPP-Africa	5/11/2009	12/31/2016	UNDP	04350	UNDP	74200 Audio Visual&Print Prod Costs	46,553.00
	POL & PRG SUPP-Arab States	5/11/2009	12/31/2016	UNDP	04350	UNDP	74200 Audio Visual&Print Prod Costs	41,626.00
	POL & PRG SUPP-Asia P	5/11/2009	12/31/2016	UNDP	04240	UNDP	74200 Audio Visual&Print Prod Costs	34,966.00
				UNDP	04300	UNDP	74200 Audio Visual&Print Prod Costs	14,150.00
				UNDP	04350	UNDP	74200 Audio Visual&Print Prod Costs	44,487.00
				UNDP	04300	UNDP	71600 Travel	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069625 Environmental Mainstreaming	A1 - Service Delivery Systems	2/4/2009	12/31/2015	UNDP	23400	FIN	74500 Miscellaneous Expenses	519.67
				UNDP	23400	LUX	74500 Miscellaneous Expenses	738.90
				UNDP	23400	LUX	75100 Facilities & Administration	51.72
				UNDP	23400	FIN	75100 Facilities & Administration	36.00
	A4 - Water Governance	2/4/2009	12/31/2015	UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	120,275.59
				UNDP	30084	UNDP	75100 Facilities & Administration	8,022.05
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30084	UNDP	72300 Materials & Goods	5,000.00
				UNDP	11888	UNDP	75100 Facilities & Administration	0.00
TOTAL								134,643.93



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00069627 Climate Change	A3 - Communicate with RSCs and	2/4/2009	12/31/2015	UNDP	23400	DEN	75100 Facilities & Administration	16,370.77
				UNDP	23400	DEN	71200 International Consultants	217,497.32
TOTAL								233,868.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070926 Knowledge Management	A10-IP Ini for COP21	5/11/2009	12/31/2016	UNDP	30000	NOR	71200 International Consultants	55,555.56
				UNDP	30000	NOR	75100 Facilities & Administration	4,444.44
	Environment	5/11/2009	12/31/2016	UNDP	04300	UNDP	71200 International Consultants	10,000.00
	Extractive Industries	5/11/2009	12/31/2016	UNDP	04300	UNDP	71200 International Consultants	15,000.00
	MAF 2	5/11/2009	12/31/2016	UNDP	04300	UNDP	71200 International Consultants	93,000.00
	OCEANS	5/11/2009	12/31/2017	UNDP	30000	SIDA	70000 Operating Expenses	503,165.92
				UNDP	30000	SIDA	75000 Facilities and Administration	40,253.27
	POL & PRG SUPP-Africa	5/11/2009	12/31/2016	UNDP	04300	UNDP	71600 Travel	35,000.00
				UNDP	04300	UNDP	71200 International Consultants	15,000.00
	POL & PRG SUPP-Arab States	5/11/2009	12/31/2016	UNDP	04300	UNDP	71200 International Consultants	20,000.00
				UNDP	04300	UNDP	71600 Travel	20,000.00
	POL & PRG SUPP-Asia P	5/11/2009	12/31/2016	UNDP	04300	UNDP	71600 Travel	30,000.00
				UNDP	04300	UNDP	71200 International Consultants	10,000.00
	POL & PRG SUPP-Europe	5/11/2009	12/31/2016	UNDP	04300	UNDP	71200 International Consultants	15,000.00
	POL & PRG SUPP-HQ	5/11/2009	12/31/2016	UNDP	04300	UNDP	74500 Miscellaneous Expenses	-40,000.00
				UNDP	04190	UNDP	74500 Miscellaneous Expenses	137,000.00
				UNDP	04300	UNDP	71600 Travel	50,000.00
				UNDP	11888	UNDP	71600 Travel	0.00
				UNDP	04300	UNDP	71200 International Consultants	77,000.00
				UNDP	30084	UNDP	71600 Travel	60,000.00
				World Tourism Organization	04300	UNDP	74500 Miscellaneous Expenses	40,000.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	POL & PRG SUPP-LAC	5/11/2009	12/31/2016	UNDP	04300	UNDP	71200 International Consultants	30,000.00
				UNDP	04300	UNDP	71600 Travel	20,000.00

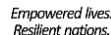


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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,240,419.19
GRAND TOTAL								1,608,931.21

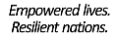


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