



Empowered lives.
Resilient nations.

Annual Work Plan

BPPS Climate

Project: 00106781
Project Title: UNDP NDC Support Programme

Report Date: 1/22/2020

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------|-----------|------------|-------------------|----------------|---------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | Country TA | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 74100 Professional Services | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 0.00 |
| | National Support | 6/1/2017 | 12/31/2023 | UNDP | 30000 | GER | 72600 Grants | 664,200.00 |
| TOTAL | | | | | | | | 664,200.00 |
| GRAND TOTAL | | | | | | | | 664,200.00 |



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|---|------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | Country TA | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 77100 Salary and related costs-TA/NP | 246,417.92 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 147,100.60 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 27,232.11 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 1,137,819.20 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 258,793.92 |
| | | | | UNDP | 28310 | UNDP-FW | 71600 Travel | 150,000.00 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 81,607.48 |
| | | | | UNDP | 28310 | UNDP-FW | 71200 International Consultants | 147,200.00 |
| | | | | UNDP | 28310 | UNDP-FW | 74100 Professional Services | 540,000.00 |
| | Knowledge and advocacy | 6/1/2017 | 12/31/2023 | UNDP | 30000 | GER | 74100 Professional Services | 50,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 71600 Travel | 250,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 45,809.25 |
| | | | | UNDP | 30000 | PRIVSECT | 71600 Travel | 50,000.00 |
| | | | | UNDP | 30000 | GIZ | 71600 Travel | 170,448.55 |
| | | | | UNDP | 28310 | UNDP-FW | 71200 International Consultants | 58,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 74200 Audio Visual&Print Prod Costs | 100,000.00 |
| | | | | UNDP | 30000 | GER | 74200 Audio Visual&Print Prod Costs | 37,500.00 |
| | | | | UNDP | 30000 | UNFCCC, BO | 71600 Travel | 45,920.09 |
| | | | | UNDP | 28310 | UNDP-FW | 77100 Salary and related costs-TA/NP | 246,417.92 |
| | National Support | 6/1/2017 | 12/31/2023 | UNDP | 30000 | GER | 75100 Facilities & Administration | 7,000.00 |
| | | | | UNDP | 30000 | GER | 71200 International Consultants | 61,500.00 |
| | | | | UNDP | 30000 | GER | 72600 Grants | 414,180.00 |
| | | | | UNDP | 30000 | GER | 74200 Audio Visual&Print Prod Costs | 2,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | National Support | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 71600 Travel | 80,000.00 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | GER | 75700 Training, Workshops and Confer | 2,000.00 |
| | Programme management | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 72500 Supplies | 10,000.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 8,037.68 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 283,874.98 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 50,095.58 |
| | | | | UNDP | 28310 | UNDP-FW | 77100 Salary and related costs-TA/NP | 117,542.77 |
| | | | | UNDP | 30000 | GER | 77100 Salary and related costs-TA/NP | 50,375.47 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 28,799.24 |
| TOTAL | | | | | | | 4,917,392.76 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00108677 Support for Climate Action | CC forum group discussions | 1/18/2018 | 6/30/2019 | UNDP | 30079 | EUCOMM | 72500 Supplies | 59,670.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 Audio Visual&Print Prod Costs | 10,797.58 |
| | | | | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 119,340.00 |
| | High Level Meetings | 1/18/2018 | 6/30/2019 | UNDP | 30079 | EUCOMM | 75100 Facilities & Administration | 78,072.86 |
| | | | | UNDP | 30079 | EUCOMM | 71600 Travel | 358,020.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 Audio Visual&Print Prod Costs | 119,340.00 |
| | | | | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 358,020.00 |
| | Project Support | 1/18/2018 | 6/30/2019 | UNDP | 30079 | EUCOMM | 71200 International Consultants | 86,558.80 |
| | | | | UNDP | 30079 | EUCOMM | 72500 Supplies | 3,580.20 |
| | TOTAL | | | | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00111562 Climate related security risks | Implementation Support | 9/1/2018 | 12/31/2019 | UNDP | 30000 | SWE | 71600 Travel | 50,000.00 |
| | | | | UNDP | 30000 | SWE | 75100 Facilities & Administration | 25,600.00 |
| | | | | UNDP | 30000 | SWE | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | UNDP | 30000 | SWE | 61300 Salary & Post Adj Cst-IP Staff | 130,000.00 |
| | | | | UN Dept of Political&Peacebldg | 30000 | SWE | 70000 Operating Expenses | 377,000.00 |
| | | | | UNDP | 30000 | SWE | 75700 Training, Workshops and Confer | 75,000.00 |
| | | | | United Nations Environment Pro | 30000 | SWE | 70000 Operating Expenses | 362,000.00 |
| | | | | UNDP | 30000 | SWE | 71200 International Consultants | 50,000.00 |
| TOTAL | | | | | | | 1,084,600.00 | |
| GRAND TOTAL | | | | | | | 7,195,392.20 | |



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|---|------------------------|-----------|------------|-------------------|----------------|----------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | Country TA | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 71600 Travel | 150,000.00 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 75,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 172,234.16 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 6,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 71200 International Consultants | 154,560.00 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 1,458,617.87 |
| | | | | UNDP | 28310 | UNDP-FW | 74100 Professional Services | 420,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 77100 Salary and related costs-TA/NP | 258,738.82 |
| | Knowledge and advocacy | 6/1/2017 | 12/31/2023 | UNDP | 32045 | JPN | 71200 International Consultants | 4,800.00 |
| | | | | UNDP | 30000 | GIZ | 75100 Facilities & Administration | 16,848.89 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 60,874.72 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 7,000.00 |
| | | | | UNDP | 30000 | PRIVSECT | 75100 Facilities & Administration | 3,703.70 |
| | | | | UNDP | 30000 | WRI | 75100 Facilities & Administration | 1,557.11 |
| | | | | UNDP | 28310 | UNDP-FW | 71200 International Consultants | 60,900.00 |
| | | | | UNDP | 30000 | WRI | 72100 Contractual Services-Companies | 19,463.92 |
| | | | | UNDP | 30000 | GER | 74100 Professional Services | 50,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 74200 Audio Visual&Print Prod Costs | 100,000.00 |
| | | | | UNDP | 30000 | GER | 74200 Audio Visual&Print Prod Costs | 37,500.00 |
| | | | | UNDP | 28310 | UNDP-FW | 77100 Salary and related costs-TA/NP | 258,738.82 |
| | | | | UNDP | 28310 | UNDP-FW | 71600 Travel | 450,000.00 |
| | | | | UNDP | 04300 | UNDP | 75700 Training, Workshops and Confer | 25,000.00 |
| | | | | UNDP | 30000 | GIZ | 71600 Travel | 210,611.16 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | National Support | 6/1/2017 | 12/31/2023 | UNDP | 30000 | GER | 71200 International Consultants | 192,780.00 |
| | | | | UNDP | 30000 | GER | 72600 Grants | 4,389,686.50 |
| | | | | UNDP | 30079 | EUCOMM | 72600 Grants | 1,888,420.08 |
| | Programme management | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 71200 International Consultants | 40,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72500 Supplies | 10,500.00 |
| | | | | UNDP | 11005 | UNDP | 75700 Training, Workshops and Confer | 25,033.00 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 742,818.62 |
| | | | | UNDP | 32045 | JPN | 61300 Salary & Post Adj Cst-IP Staff | 32,237.04 |
| | | | | UNDP | 11015 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 32045 | JPN | 75100 Facilities & Administration | 2,962.96 |
| | | | | UNDP | 28310 | UNDP-FW | 77100 Salary and related costs-TA/NP | 176,314.15 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 67,874.30 |
| | | | | UNDP | 11005 | UNDP | 71200 International Consultants | 74,967.00 |
| TOTAL | | | | | | | 11,645,742.82 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00108677 Support for Climate Action | High Level Meetings | 1/18/2018 | 6/30/2019 | UNDP | 30079 | EUCOMM | 75700 Training, Workshops and Confer | 573,174.82 |
| TOTAL | | | | | | | | 573,174.82 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00111562 Climate related security risks | Implementation Support | 9/1/2018 | 12/31/2019 | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 11,622.00 |
| | | | | UNDP | 30000 | GER | 75700 Training, Workshops and Confer | 85,600.00 |
| | | | | UNDP | 30000 | SWE | 61300 Salary & Post Adj Cst-IP Staff | 263,624.00 |
| | | | | UNDP | 30000 | SWE | 71600 Travel | 119,180.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 7,778.00 |
| | | | | UNDP | 30000 | SWE | 71200 International Consultants | 35,000.00 |
| | | | | UNDP | 30000 | SWE | 75100 Facilities & Administration | 33,985.00 |
| | | | | United Nations Environment Pro | 30000 | SWE | 61300 Salary & Post Adj Cst-IP Staff | 361,124.00 |
| | | | | UNDP | 30000 | SWE | 74100 Professional Services | 1,000.00 |
| | | | | UNDP | 30000 | SWE | 74200 Audio Visual&Print Prod Costs | 6,000.00 |
| | | | | UNDP | 30000 | SWE | 75700 Training, Workshops and Confer | 66,000.00 |
| | | | | United Nations Environment Pro | 30000 | SWE | 70000 Operating Expenses | 0.00 |
| TOTAL | | | | | | | 990,913.00 | |



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|--------------------------|-----------------|-----------|------------|-------------------|----------------|-------|--------------------------|---------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00118734 Climate Promise | Climate Promise | 6/1/2017 | 12/31/2023 | UNDP | 30000 | SIDA | 70000 Operating Expenses | 1.00 |
| TOTAL | | | | | | | | 1.00 |
| GRAND TOTAL | | | | | | | | 13,209,831.64 |



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|---|------------------------|-----------|------------|-------------------|----------------|----------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | Country TA | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 113,249.02 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 1,415,612.82 |
| | | | | UNDP | 30000 | SYR-AECI | 75100 Facilities & Administration | 38,430.52 |
| | | | | UNDP | 30000 | SYR-AECI | 61300 Salary & Post Adj Cst-IP Staff | 480,381.45 |
| | Knowledge and advocacy | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 16,000.00 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 200,000.00 |
| | National Support | 6/1/2017 | 12/31/2023 | UNDP | 30000 | GER | 72600 Grants | 4,582,466.50 |
| | | | | UNDP | 30000 | SYR-AECI | 72600 Grants | 500,000.00 |
| | | | | UNDP | 30000 | SYR-AECI | 75100 Facilities & Administration | 40,000.00 |
| | Programme management | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 393,933.90 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 31,514.72 |
| | TOTAL | | | | | | | 7,811,588.93 |



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|---|------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00111562 Climate related security risks | Implementation Support | 9/1/2018 | 12/31/2019 | UNDP | 30000 | SWE | 75100 Facilities & Administration | 64,214.00 |
| | | | | UNDP | 30000 | GER | 61200 Salaries Costs - GS Staff | 12,000.00 |
| | | | | UNDP | 30000 | SWE | 61300 Salary & Post Adj Cst-IP Staff | 600,000.00 |
| | | | | UNDP | 30000 | SWE | 71600 Travel | 100,000.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 7,778.00 |
| | | | | UNDP | 30000 | SWE | 61200 Salaries Costs - GS Staff | 102,674.00 |
| | | | | UNDP | 30000 | GER | 71600 Travel | 85,222.00 |
| TOTAL | | | | | | | 971,888.00 | |



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|--------------------------|-----------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|---------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00118734 Climate Promise | Climate Promise | 6/1/2017 | 12/31/2023 | UNDP | 30000 | SIDA | 61300 Salary & Post Adj Cst-IP Staff | 1,261,034.17 |
| | | | | UNDP | 30000 | SIDA | 72600 Grants | 3,500,000.00 |
| | | | | UNDP | 30000 | SIDA | 75100 Facilities & Administration | 380,882.73 |
| TOTAL | | | | | | | | 5,141,916.90 |
| GRAND TOTAL | | | | | | | | 13,925,393.83 |



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Year: 2021

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|---|------------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | Country TA | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 128,828.36 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 1,610,354.50 |
| | Knowledge and advocacy | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 18,727.68 |
| | | | | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 234,096.03 |
| | Programme management | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 641,524.91 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 51,321.99 |
| TOTAL | | | | | | | 2,684,853.47 | |
| GRAND TOTAL | | | | | | | 2,684,853.47 | |



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|---|----------------------|-----------|------------|-------------------|----------------|---------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107360 UNDP NDC Support Programme GSU | Programme management | 6/1/2017 | 12/31/2023 | UNDP | 28310 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 1,295,753.00 |
| | | | | UNDP | 28310 | UNDP-FW | 75100 Facilities & Administration | 103,660.24 |
| TOTAL | | | | | | | | 1,399,413.24 |
| GRAND TOTAL | | | | | | | | 1,399,413.24 |