



Annual Work Plan

Bangladesh - Dhaka

Project: 00085970

Report Date: 16/2/2018

Project Title: Expanding the protected area system to incorporate aqua

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093417 Expanding the protected area	Community-based ecosystem	1/1/2015	31/12/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	11,192.00
				BGD-Forest Department	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				BGD-Forest Department	62000	GEFTrustee	71600	Travel	1,000.00
				BGD-Forest Department	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				BGD-Forest Department	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Important aquatic ecosystem	1/1/2015	31/12/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	77,399.00
				BGD-Forest Department	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				BGD-Forest Department	62000	GEFTrustee	72500	Supplies	5,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	111,511.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	8,697.00
				BGD-Forest Department	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	40,545.00
				UNDP	62000	GEFTrustee	71600	Travel	35,000.00
				BGD-Forest Department	62000	GEFTrustee	71600	Travel	5,850.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	6,100.00
				BGD-Forest Department	62000	GEFTrustee	75700	Training, Workshops and Confer	3,618.00
				BGD-Forest Department	62000	GEFTrustee	72100	Contractual Services-Companies	18,575.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
	Project Management Cost	1/1/2015	31/12/2019	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	42,513.00
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
TOTAL								400,000.00	
GRAND TOTAL								400,000.00	



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00093417 Expanding the protected area	Community-based ecosystem	1/1/2015	31/12/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	430,970.00
				BGD-Forest Department	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				BGD-Forest Department	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				BGD-Forest Department	62000	GEFTrustee	74500	Miscellaneous Expenses	1,236.00
				BGD-Forest Department	62000	GEFTrustee	71600	Travel	2,000.00
	Important aquatic ecosystem	1/1/2015	31/12/2019	BGD-Forest Department	62000	GEFTrustee	72500	Supplies	3,000.00
				BGD-Forest Department	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	348,654.00
				BGD-Forest Department	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	23,500.00
				BGD-Forest Department	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				BGD-Forest Department	62000	GEFTrustee	71600	Travel	5,000.00
				BGD-Forest Department	62000	GEFTrustee	75700	Training, Workshops and Confer	28,381.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	112,405.00
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	6,100.00
	Project Management Cost	1/1/2015	31/12/2019	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	39,450.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,395.00
	TOTAL								1,114,091.00
	GRAND TOTAL								1,114,091.00