



Annual Work Plan

Bangladesh - Dhaka

Project: 00085987

Report Date: 16/2/2018

Project Title: Strengthening Inclusive Dev in the CHT

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093429 Strengthen Inclusive Dev CHT	Number of Disputes Resolved	1/10/2016	30/9/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	62,000.00
				UNDP	04000	UNDP	71300	Local Consultants	6,750.00
				UNDP	04000	UNDP	71600	Travel	1,250.00
	Office Cost	1/10/2016	30/9/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	24,545.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	142,036.00
	Operation Staff Salary	1/10/2016	30/9/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	182,707.00
Programme Salary (Partial)	1/10/2016	30/9/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	220,712.00	
TOTAL								640,000.00	
00094983 Agriculture & Food Security in	Baseline and Evaluation	1/10/2016	30/9/2017	UNDP	30000	DEN	71300	Local Consultants	22,000.00
	CHTDF Office Rent	1/10/2016	30/9/2017	UNDP	30000	DEN	73100	Rental & Maintenance-Premises	53,090.00
	Contingency reserve for FFS	1/10/2016	30/9/2017	UNDP	30000	DEN	72100	Contractual Services-Companies	10,936.00
	Dev&update FFS curricula	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	3,828.00
	Develop printing materials	1/10/2016	30/9/2017	UNDP	30000	DEN	72400	Communic & Audio Visual Equip	2,076.00
	Dialogue Forums with ABDQ	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	9,523.00
	FFS running cost	1/10/2016	30/9/2017	UNDP	30000	DEN	72100	Contractual Services-Companies	14,212.00
				RangamatiHill District Council	30000	DEN	72100	Contractual Services-Companies	12,000.00
				Khagrachari Hill Dist. Council	30000	DEN	72100	Contractual Services-Companies	19,000.00
	FFS sessions	1/10/2016	30/9/2017	BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	89,859.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	117,516.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	40,904.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	38,000.00
	Field Staff Salaries	1/10/2016	30/9/2017	UNDP	30000	DEN	75100	Facilities & Administration	20,852.00
	HDC operation cost	1/10/2016	30/9/2017	RangamatiHill District Council	30000	DEN	71600	Travel	16,000.00
				BandarbanHill District Council	30000	DEN	71600	Travel	20,000.00
				Khagrachari Hill Dist. Council	30000	DEN	71600	Travel	6,500.00
UNDP				30000	DEN	71600	Travel	0.00	
Human Resources HDC	1/10/2016	30/9/2017	Khagrachari Hill Dist. Council	30000	DEN	75100	Facilities & Administration	7,038.00	



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	Human Resources HDC	1/10/2016	30/9/2017	BandarbanHill District Council	30000	DEN	71300	Local Consultants	10,000.00
				RangamatiHill District Council	30000	DEN	75100	Facilities & Administration	9,670.00
				UNDP	30000	DEN	71300	Local Consultants	175,406.00
				RangamatiHill District Council	30000	DEN	71300	Local Consultants	30,000.00
				BandarbanHill District Council	30000	DEN	75100	Facilities & Administration	11,720.00
				Khagrachari Hill Dist. Council	30000	DEN	71300	Local Consultants	18,500.00
	input supply & mrketing FAO	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	42,743.00
	Intl Consultant	1/10/2016	30/9/2017	UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	5,146.00
	linkage wkshop with SP&IS	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	3,062.00
	Monitoring by UnFC	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	10,641.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	14,500.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	23,502.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	13,400.00
	National Consultant	1/10/2016	30/9/2017	UNDP	30000	DEN	71300	Local Consultants	28,433.00
				UNDP	30000	DEN	71200	International Consultants	22,000.00
	National salaries	1/10/2016	30/9/2017	UNDP	30000	DEN	71400	Contractual Services - Individ	232,914.00
				UNDP	30000	DEN	75100	Facilities & Administration	42,019.00
	NGO Contract	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	10,000.00
	on farm research FAO	1/10/2016	30/9/2017	UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	4,139.00
	Organize Coordination MTG	1/10/2016	30/9/2017	BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	567.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	2,087.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	4,113.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	567.00
	Organize Farmer Field Days	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	15,439.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	6,500.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	5,000.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	6,000.00



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	Organize FFS LRNG worksh	1/10/2016	30/9/2017	RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	2,914.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	1,914.00
	Organize Monitoring by GOE	1/10/2016	30/9/2017	RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	6,000.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	14,660.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	4,000.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	10,000.00
	Planning and review worksh	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	5,146.00
	Policy & Advocacy FAO	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	3,062.00
	Print FFS Module	1/10/2016	30/9/2017	UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	5,000.00
	Recruitment of FSF	1/10/2016	30/9/2017	Khagrachari Hill Dist. Council	30000	DEN	74200	Audio Visual&Print Prod Costs	383.00
				UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	383.00
	Sundry	1/10/2016	30/9/2017	UNDP	30000	DEN	71400	Contractual Services - Individ	0.00
				UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	5,146.00
				UNDP	30000	DEN	64300	Staff Mgmt Costs - IP Staff	57,240.00
	TAC agriculture meeting	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	1,276.00
	TOT for FF	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	15,166.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	8,166.00
	TOT for master trainer	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	14,942.00
	Upazila FF Coordination MT	1/10/2016	30/9/2017	BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	7,000.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	10,258.00
RangamatiHill District Council				30000	DEN	75700	Training, Workshops and Confer	4,000.00	
Khagrachari Hill Dist. Council				30000	DEN	75700	Training, Workshops and Confer	3,600.00	
TOTAL								1,431,658.00	
00094988 Forestry Programme in CHT	annual m&e data collection	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	3,800.00
	awareness events	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	10,000.00
	Consultation with MoEF, FD	1/10/2016	30/9/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	5,000.00
	Development activities	1/10/2016	30/9/2017	UNDP	30000	USAID	75100	Facilities & Administration	3,696.00



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	Development activities	1/10/2016	30/9/2017	UNDP	30000	USAID	72600	Grants	52,816.00
				BGD-Forest Department	30000	USAID	75100	Facilities & Administration	0.00
				BGD-Forest Department	30000	USAID	72600	Grants	0.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	233,424.00
	district coordination meeting	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	3,000.00
	Experience sharing (workshd	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	5,000.00
	field staff salaries	1/10/2016	30/9/2017	UNDP	30000	USAID	71400	Contractual Services - Individ	50,854.00
	GIS based M&E	1/10/2016	30/9/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	1,000.00
	international salaries	1/10/2016	30/9/2017	UNDP	30000	USAID	62300	Recurrent Payroll Costs-IP Stf	162,406.00
	knowledge products	1/10/2016	30/9/2017	UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	10,000.00
	local NGO contracts	1/10/2016	30/9/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	50,000.00
	M&E system and tool design	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	1,000.00
	national salary - programme	1/10/2016	30/9/2017	UNDP	30000	USAID	71400	Contractual Services - Individ	398,032.00
				UNDP	30000	USAID	75100	Facilities & Administration	95,765.00
	Orientation training/capacity	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	8,004.00
	other services	1/10/2016	30/9/2017	UNDP	30000	USAID	64300	Staff Mgmt Costs - IP Staff	61,563.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	10,765.00
	planning and review workshd	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	1,300.00
	research on hill farming	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	5,000.00
	Skill development for the pod	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	5,000.00
	study on biodiversity	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	92,074.00
	Support CHT forest and stre	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	2,000.00
	Support for capacity building	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	11,900.00
	Support high-level policy dial	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	5,000.00
	Support learning visits/study	1/10/2016	30/9/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	10,000.00
	support to Comgmt platform	1/10/2016	30/9/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	20,000.00



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	Support to diversified income	1/10/2016	30/9/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	202,000.00	
	Support to implement VCF d	1/10/2016	30/9/2017	UNDP	30000	USAID	72100	Contractual Services-Companies	5,000.00	
TOTAL									1,525,399.00	
00094989	RoL	Activating Govt. Legal aid	1/10/2016	30/6/2017	UNDP	30000	DEN	72100	Contractual Services-Companies	10,360.00
		Awareness raising program	1/10/2016	30/6/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	50,029.00
		Human Resources for progr	1/10/2016	30/6/2017	UNDP	30000	DEN	71400	Contractual Services - Individ	2,000.00
					UNDP	30000	DEN	75100	Facilities & Administration	10,040.00
		Improve documentation and	1/10/2016	30/6/2017	UNDP	30000	DEN	72100	Contractual Services-Companies	12,500.00
		Monitoring and Evaluations	1/10/2016	30/6/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	1.00
		Office Rent, Utility, Office	1/10/2016	30/6/2017	UNDP	30000	DEN	64300	Staff Mgmt Costs - IP Staff	6,723.00
					UNDP	30000	DEN	75100	Facilities & Administration	867.00
		Organising policy dialogues	1/10/2016	30/6/2017	UNDP	04160	UNDP	75700	Training, Workshops and Confer	1.00
		Organizing trainings/ orienta	1/10/2016	30/6/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	16,000.00
		Partial Salary of Gender & L	1/10/2016	30/6/2017	UNDP	30000	DEN	75100	Facilities & Administration	11,952.00
					UNDP	30000	DEN	71400	Contractual Services - Individ	14,600.00
		Partial salary of Nat. Expert	1/10/2016	30/6/2017	UNDP	30000	DEN	71400	Contractual Services - Individ	8,000.00
		Partial salary of Nat. Policy	1/10/2016	30/6/2017	UNDP	30000	DEN	71400	Contractual Services - Individ	5,000.00
		Support to Circle Offices	1/10/2016	30/6/2017	UNDP	30000	DEN	72100	Contractual Services-Companies	20,000.00
		Travel & DSA	1/10/2016	30/6/2017	UNDP	30000	SIDA	71600	Travel	1.00
TOTAL									168,074.00	
GRAND TOTAL									3,765,131.00	



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00093429 Strengthen Inclusive Dev CHT	Office Cost	1/10/2016	30/9/2017	UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	50,000.00	
	Operation Staff Salary	1/10/2016	30/9/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	50,000.00	
	Programme Salary (Partial)	1/10/2016	30/9/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	50,000.00	
TOTAL									150,000.00	
00094983 Agriculture & Food Security in	CHTDF Office Rent	1/10/2016	30/9/2017	UNDP	30000	DEN	73100	Rental & Maintenance-Premises	36,887.00	
	Contingency reserve for FFS	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	9,538.00	
	FFS running cost				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	57,689.00
					RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	53,406.00
					Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	58,912.00
	FFS sessions				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	68,072.00
					UNDP	30000	DEN	75700	Training, Workshops and Confer	900.00
					BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	57,622.00
					Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	68,072.00
	FFS training for PDC				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	734.00
					Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	734.00
					BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	735.00
	HDC operation cost				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	27,378.00
					BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	21,121.00
					Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	23,201.00
	Human Resources HDC				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	70,279.00
					BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	61,209.00
					RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	80,300.00
	input supply & mrkting intv				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	8,003.00
					BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	6,754.00
					Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	7,635.00
Intl Consultant		1/10/2016	30/9/2017	UNDP	30000	DEN	71300	Local Consultants	7,713.00	
M&E data collection & desig		1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	72,633.00	



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	Monitoring by UnFC	1/10/2016	30/9/2017	RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	3,793.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	2,875.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	2,569.00
	Motorbike and Boat	1/10/2016	30/9/2017	BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	5,139.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	11,308.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	5,189.00
	National Consultant	1/10/2016	30/9/2017	UNDP	30000	DEN	71300	Local Consultants	7,713.00
	National salaries	1/10/2016	30/9/2017	UNDP	30000	DEN	75100	Facilities & Administration	118,219.00
				UNDP	30000	DEN	71400	Contractual Services - Individ	290,000.00
	Organize Coordination MTG	1/10/2016	30/9/2017	RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	967.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	967.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	967.00
	Organize Exchange Visits	1/10/2016	30/9/2017	Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	2,692.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	50,000.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	2,692.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	2,692.00
	Organize Farmer Field Days	1/10/2016	30/9/2017	RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,958.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,370.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	1,762.00
	Organize Monitoring by GOE	1/10/2016	30/9/2017	Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	1,542.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,542.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,542.00
	Planning and review worksh	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	3,856.00
	Recruitment of FSF	1/10/2016	30/9/2017	BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,224.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	1,224.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,224.00
	Refresher Training for FF	1/10/2016	30/9/2017	Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	3,671.00



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	Refresher Training for FF	1/10/2016	30/9/2017	BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	3,671.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	3,671.00
	Stakeholder Mobilization	1/10/2016	30/9/2017	Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	2,203.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,958.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	2,447.00
	TOT for FF	1/10/2016	30/9/2017	Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	42,578.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	8,355.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	42,578.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	42,578.00
	TOT for master trainer	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	17,996.00
	Training for AFSPstaff on FF	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	6,427.00
	Training for GOB officers	1/10/2016	30/9/2017	UNDP	30000	DEN	75700	Training, Workshops and Confer	1,928.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	1,835.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,835.00
				RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	1,836.00
	Travel and DSA local	1/10/2016	30/9/2017	UNDP	30000	DEN	71600	Travel	38,564.00
	Upazila FF Coordination MT	1/10/2016	30/9/2017	RangamatiHill District Council	30000	DEN	75700	Training, Workshops and Confer	5,873.00
				Khagrachari Hill Dist. Council	30000	DEN	75700	Training, Workshops and Confer	5,286.00
				BandarbanHill District Council	30000	DEN	75700	Training, Workshops and Confer	4,111.00
	vehicle	1/10/2016	30/9/2017	UNDP	30000	DEN	71400	Contractual Services - Individ	32,000.00
TOTAL								1,595,954.00	
00094988 Forestry Programme in CHT	Development activities	1/10/2016	30/9/2017	BGD-Forest Department	30000	USAID	72600	Grants	470,000.00
	national salary - programme	1/10/2016	30/9/2017	UNDP	30000	USAID	71400	Contractual Services - Individ	156,787.00
TOTAL								626,787.00	
GRAND TOTAL								2,372,741.00	