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Annual Work Plan

Bangladesh - Dhaka

Project: 00085970

Report Date: 1/22/2020

Project Title: Expanding the protected area system to incorporate aqua

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093417 Expanding the protected area	Important aquatic ecosystems	1/1/2015	12/31/2019	BGD-National Execution	62000	UNDP	71200 International Consultants	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Bangladesh - Dhaka

Project: 00085970

Report Date: 1/22/2020

Project Title: Expanding the protected area system to incorporate aqua

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093417 Expanding the protected area	Important aquatic ecosystems	1/1/2015	12/31/2019	BGD-National Execution	62000	GEFTrustee	71200 International Consultants	100,000.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00



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Project: 00085970

Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093417 Expanding the protected area	Community-based ecosystems man	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,400.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	2,750.00
				BGD-Forest Department	62000	GEFTrustee	71600 Travel	5,000.00
	Important aquatic ecosystems	1/1/2015	12/31/2019	BGD-Forest Department	62000	GEFTrustee	72200 Equipment and Furniture	1,150.00
				BGD-Forest Department	62000	GEFTrustee	72500 Supplies	7,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,250.00
				BGD-Forest Department	62000	GEFTrustee	75700 Training, Workshops and Confer	4,940.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	17,750.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				BGD-Forest Department	62000	GEFTrustee	72100 Contractual Services-Companies	12,760.00
	Project Management Cost	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,800.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,593.00
	TOTAL							112,393.00
GRAND TOTAL							112,393.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093417 Expanding the protected area	Community-based ecosystems man	1/1/2015	12/31/2019	BGD-Community Dev. Centre	62000	GEFTrustee	72200 Equipment and Furniture	2,468.00
				BGD-Community Dev. Centre	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,021.00
				BGD-Forest Department	62000	GEFTrustee	71600 Travel	1,000.00
				BGD-Community Dev. Centre	62000	GEFTrustee	72100 Contractual Services-Companies	173,058.02
				BGD-Forest Department	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	11,692.00
				BGD-Community Dev. Centre	62000	GEFTrustee	71600 Travel	834.00
				BGD-Community Dev. Centre	62000	GEFTrustee	72400 Communic & Audio Visual Equip	230.00
				BGD-Community Dev. Centre	62000	GEFTrustee	75700 Training, Workshops and Confer	4,079.00
				BGD-Forest Department	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BGD-Community Dev. Centre	62000	GEFTrustee	74500 Miscellaneous Expenses	23.00
				BGD-Community Dev. Centre	62000	GEFTrustee	71800 Contractual Services-Imp Partn	11,204.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				BGD-Forest Department	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	BGD-Community Dev. Centre	62000	GEFTrustee	72500 Supplies	584.00			
	Important aquatic ecosystems	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	42,228.00
				BGD-Forest Department	62000	GEFTrustee	71600 Travel	5,138.00
				BGD-Forest Department	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,700.00
				UNDP	62000	GEFTrustee	74300 Contributions	4,000.00
				BGD-Forest Department	62000	GEFTrustee	75700 Training, Workshops and Confer	2,473.00



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00093417 Expanding the protected area	Important aquatic ecosystems	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71200 International Consultants	8,420.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	5,007.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,566.00
				BGD-Forest Department	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BGD-Forest Department	62000	GEFTrustee	72500 Supplies	1,200.00
				UNDP	62000	GEFTrustee	71600 Travel	17,587.32
				UNDP	62000	GEFTrustee	71300 Local Consultants	59,400.00
				BGD-IUCN	62000	GEFTrustee	72100 Contractual Services-Companies	117,925.29
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	166.00
				BGD-Forest Department	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				BGD-Forest Department	62000	GEFTrustee	73100 Rental & Maintenance-Premises	2,677.00
				BGD-Forest Department	62000	GEFTrustee	72100 Contractual Services-Companies	16,537.37
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,886.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,306.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	26,000.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	200.00
UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00				
Project Management Cost	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	12,890.00	
			UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						550,000.00			
GRAND TOTAL						550,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093417 Expanding the protected area	Community-based ecosystems man	1/1/2015	12/31/2019	BGD-Forest Department	62000	GEFTrustee	72100 Contractual Services-Companies	3,897.38
				BGD-Forest Department	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	24,425.00
				BGD-Forest Department	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				BGD-Forest Department	62000	GEFTrustee	71600 Travel	2,000.00
				BGD-Community Dev. Centre	62000	GEFTrustee	72100 Contractual Services-Companies	398,460.00
	Important aquatic ecosystems	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	24,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				BGD-Forest Department	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				BGD-IUCN	62000	GEFTrustee	72100 Contractual Services-Companies	274,800.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	56,534.30
				BGD-Forest Department	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,400.00
				BGD-Forest Department	62000	GEFTrustee	73100 Rental & Maintenance-Premises	6,000.00
				BGD-Forest Department	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BGD-Forest Department	62000	GEFTrustee	72500 Supplies	3,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093417 Expanding the protected area	Important aquatic ecosystems	1/1/2015	12/31/2019	BGD-Forest Department	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74300 Contributions	11,338.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71600 Travel	9,600.00
				BGD-Forest Department	62000	GEFTrustee	71600 Travel	4,800.00
	BGD-Forest Department	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00			
	Project Management Cost	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
			UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	48,920.59	
TOTAL							961,275.27	
GRAND TOTAL							961,275.27	



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00093417 Expanding the protected area	Community-based ecosystems man	1/1/2015	12/31/2019	BGD-Forest Department	62000	GEFTrustee	72100 Contractual Services-Companies	3,965.00
	Important aquatic ecosystems	1/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				BGD-Forest Department	62000	GEFTrustee	75700 Training, Workshops and Confer	5,114.00
				UNDP	62000	GEFTrustee	71200 International Consultants	17,086.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,500.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				BGD-Forest Department	62000	GEFTrustee	71600 Travel	2,500.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
	BGD-Forest Department	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,500.00			
TOTAL							71,665.00	
GRAND TOTAL							71,665.00	