

20/3/2015



UN Development Programme Croatia

Award ID: 00077440
Award Title: Strengthening National Protected Area System
Start Year: 2014
End Year: 2018
Implementing Partner (Executing Agency): The Ministry of Environmental

Budget (US\$) as of Last Revision on 15-December-2014		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	4,851,750.00
Total Budget (2014 and Beyond)		4,851,750.00
Total Expenditure (2014 and Prior)		99,170,68
Award Total		4,953,000.00
Unprogrammed/Unfunded		2,079,32

Responsible Party (Implementing Agent): UNDP
Revision Type: General Revision 2

Brief Description:

End year budget revision, to adjust budget with the actual expenditure, and correct plans for the following years.
 Approved by Maxim Vergeichik, GEF Regional Advisor.

Agreed by:

UNAP S. Verac!

Agreed by:

1701P [Signature]

Agreed by:

Agreed by:





Annual Work Plan

Croatia

Project: 00077440

Project Title: Strengthening National Protected Area System

Year: 2018

Report Date: 16/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088212 National Protected Area System	Financial sustainability	1/1/2014	1/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
					62000	GEFTrustee	72300	Materials & Goods	4,000.00
	Institutional framework	1/1/2014	1/12/2017	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
					62000	GEFTrustee	71300	Local Consultants	10,000.00
					62000	GEFTrustee	71600	Travel	1,500.00
					62000	GEFTrustee	72100	Contractual Services-Companies	53,000.00
					62000	GEFTrustee	71200	International Consultants	30,000.00
	Project Management	1/1/2014	1/12/2017	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	15,000.00
					62000	GEFTrustee	74100	Professional Services	15,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
TOTAL				62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00	
				62000	GEFTrustee	71600	Travel	2,000.00	
GRAND TOTAL								205,000.00	
GRAND TOTAL								205,000.00	



Annual Work Plan

Croatia

Project: 00077440

Project Title: Strengthening National Protected Area System

Year: 2017

Report Date: 16/3/2015.

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088212 National Protected Area System	Financial sustainability	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	28,000.00
					62000	GEFTrustee	72200	Equipment and Furniture	135,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	60,000.00
					62000	GEFTrustee	72100	Contractual Services-Company	131,000.00
					62000	GEFTrustee	72300	Materials & Goods	217,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	9,900.00
					62000	GEFTrustee	71600	Travel	2,500.00
					62000	GEFTrustee	72100	Contractual Services-Company	254,000.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	74100	Professional Services	54,000.00
					62000	GEFTrustee	71300	Local Consultants	9,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,500.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
62000	GEFTrustee	75700	Training, Workshops and Confe	17,000.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,600.00					
62000	GEFTrustee	71600	Travel	13,000.00					
62000	GEFTrustee	71400	Contractual Services - Individ	69,525.00					
TOTAL									
GRAND TOTAL									
1,014,025.00									
1,014,025.00									



Annual Work Plan

Croatia

Project: 00077440

Project Title: Strengthening National Protected Area System

Year: 2016

Report Date: 16/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0008212 National Protected Area System	Financial sustainability	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	72800	Information Technology Equipm	180,000.00
					52000	GEFTrustee	71300	Local Consultants	14,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	318,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Company	190,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	487,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Institutional framework	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	72100	Contractual Services-Company	545,800.00
				UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	24,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	7,450.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	46,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	13,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	16,000.00
	Project Management	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,600.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	68,525.00
				UNDP	62000	GEFTrustee	71600	Travel	14,000.00
TOTAL									2,022,376.00
GRAND TOTAL									2,022,375.00



Annual Work Plan

Croatia

Project: 00077440

Project Title: Strengthening National Protected Area System

Year: 2015

Report Date: 16/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00089212 National Protected Area System	Financial sustainability	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71300	Local Consultants	78,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	433,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	57,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	16,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	49,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	318,500.00
	Institutional framework	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	11,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	35,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	349,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	46,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	18,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	9,800.00
				UNDP	62000	GEFTrustee	71200	International Consultants	45,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	24,000.00
	Project Management	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	12,450.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	68,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,600.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
TOTAL									1,810,360.00
GRAND TOTAL									1,810,360.00