



UN Development Programme Croatia

Award ID: 00077440
Award Title: Strengthening National Protected Area System_PARCS
Start Year: 2014
End Year: 2017
Implementing Partner (Executing Agency): The Ministry of Environmental

Budget (US\$) as of Last Revision on 2-March-2016		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	3,572,721.00
Total Budget (2016 and Beyond)		3,572,721.00
Total Expenditure (2015 and Prior)		1,380,279.00
Award Total		4,953,000.00
Unprogrammed/Unfunded		

Responsible Party (Implementing Agent): UNDP

Revision Type: General Revision 3

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: UNDP *Sandra Vukobratovic*
Agreed by: *M/2017 / Lupon*
Agreed by:
Agreed by:





Annual Work Plan

Croatia

Project: 00077440

Report Date: 2/3/2016

Project Title: Strengthening National Protected Area System_PARCS

Year: 2014

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	74100	Professional Services	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	17,658.00
					62000	GEFTrustee	72800	Information Technology Equipm	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	6,039.00
					62000	GEFTrustee	72300	Materials & Goods	0.00
					62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	72200	Equipment and Furniture	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	71300	Local Consultants	6,082.00
	Institutional framework	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
					62000	GEFTrustee	72800	Information Technology Equipm	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	32.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	13,064.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	2,194.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,876.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,252.00
					62000	GEFTrustee	71400	Contractual Services - Individ	43,610.00
Project Management	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	5,364.00	
				TOTAL					
GRAND TOTAL							99,171.00		



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Project: 00077440

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Year: 2015

Report Date: 2/3/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00088212 National Protected Area System	Financial sustainability	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	24,671.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Company	84,840.00
				UNDP	62000	GEFTrustee	72600	Grants	559,937.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	63,241.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	2,440.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,812.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	3,150.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	1,678.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	17,112.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	13,420.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,620.00
		UNDP	62000	GEFTrustee	72100	Contractual Services-Company	306,360.00		
		UNDP	62000	GEFTrustee	71600	Travel	3,080.00		
		UNDP	62000	GEFTrustee	71300	Local Consultants	57,917.00		
		UNDP	62000	GEFTrustee	72200	Equipment and Furniture	257.00		
		UNDP	62000	GEFTrustee	74100	Professional Services	3,962.00		
	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	19,995.00			
	UNDP	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	35,752.00			
	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00			
	UNDP	62000	GEFTrustee	71300	Local Consultants	967.00			
	UNDP	62000	GEFTrustee	71600	Travel	6,378.00			
	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	53,874.00			
	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,545.00			
TOTAL									1,281,108.00



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GRAND TOTAL

1,281,108.00



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Project: 00077440

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Year: 2016

Report Date: 2/3/2016

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	71400	Contractual Services - Individ	30,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	50,000.00
					62000	GEFTrustee	71300	Local Consultants	66,000.00
					62000	GEFTrustee	72600	Grants	480,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	409,500.00
					62000	GEFTrustee	72200	Equipment and Furniture	256,000.00
					62000	GEFTrustee	72300	Materials & Goods	288,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72100	Contractual Services-Companies	619,000.00
					62000	GEFTrustee	71400	Contractual Services - Individ	26,000.00
	Institutional framework	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	4,000.00
					62000	GEFTrustee	71300	Local Consultants	21,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	22,800.00
					62000	GEFTrustee	74100	Professional Services	46,000.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
					62000	GEFTrustee	71600	Travel	1,500.00
					62000	GEFTrustee	71200	International Consultants	95,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72800	Information Technology Equipm	24,000.00
					62000	GEFTrustee	71600	Travel	14,000.00
Project Management	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	81,000.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
				62000	GEFTrustee	72400	Communic & Audio Visual Equip	8,200.00	
				TOTAL				2,548,000.00	
GRAND TOTAL				2,548,000.00					



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Year: 2017

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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	72200	Equipment and Furniture	149,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	139,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
					62000	GEFTrustee	72300	Materials & Goods	25,055.00
					62000	GEFTrustee	72800	Information Technology Equipm	10,000.00
					62000	GEFTrustee	72600	Grants	138,839.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
					62000	GEFTrustee	71600	Travel	1,500.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					62000	GEFTrustee	74100	Professional Services	39,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	275,522.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
62000	GEFTrustee	71400	Contractual Services - Individ	15,831.00					
62000	GEFTrustee	71200	International Consultants	30,000.00					
62000	GEFTrustee	71300	Local Consultants	13,000.00					
62000	GEFTrustee	71600	Travel	14,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	8,098.00					
62000	GEFTrustee	71400	Contractual Services - Individ	105,736.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00					
TOTAL									
GRAND TOTAL									
								1,024,721.00	
								1,024,721.00	



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Project: 00077440

Report Date: 2/3/2016

Project Title: Strengthening National Protected Area System_PARCS

Year: 2018

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	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					62000	GEFTrustee	72200	Equipment and Furniture	0.00
					62000	GEFTrustee	72100	Contractual Services-Companie	0.00
					62000	GEFTrustee	72300	Materials & Goods	0.00
	Institutional framework	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					62000	GEFTrustee	74100	Professional Services	0.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
					62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	71200	International Consultants	0.00
	Project Management	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					62000	GEFTrustee	72100	Contractual Services-Companie	0.00
					62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
				62000	GEFTrustee	71600	Travel	0.00	
TOTAL								0.00	
GRAND TOTAL								0.00	