

14/2/2017



# 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

**Responsible Party**  
**(Implementing Agent):** UNDP

**Revision Type:** General Revision 4

Budget (US\$) as of Last Revision on 01-January-2017		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,338,617.00
<b>Total Budget ( 2017 and Beyond )</b>		1,338,617.00
<b>Total Expenditure ( 2016 and Prior )</b>		3,754,296.92
<b>Award Total</b>		4,953,000.00
<b>Unprogrammed/Unfunded</b>		-139,913.92

**Brief Description:**

End year budget revision, to adjust budget with the actual expenditure, and correct plan for the 2017 period.  
 Approved by Maxim Vergeichik, GEF Regional Advisor.

Agreed by:

Sanjar Tursaliev, COST

Agreed by:

IGOR KREITMEYER

Agreed by:

Assistant minister, MINISTRY OF ENVIRONMENT AND ENERGY

Agreed by:







**Annual Work Plan**

Croatia

Project: 00077440

Report Date: 14/2/2017

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\$	
00088212 National Protected Area System	Financial sustainability	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	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
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
	Project Management	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
<b>TOTAL</b>									<b>0.00</b>
<b>GRAND TOTAL</b>									<b>0.00</b>



## Annual Work Plan

Croatia

Project: 00077440

Report Date: 14/2/2017

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Year: 2017

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	GEFTTrustee	72200	Equipment and Furniture	0.00	
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companie	213,266.00	
				UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00	
				UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	0.00	
				UNDP	62000	GEFTTrustee	72300	Materials & Goods	0.00	
				UNDP	62000	GEFTTrustee	71300	Local Consultants	35,800.00	
				UNDP	62000	GEFTTrustee	72800	Information Technology Equipm	5,000.00	
				UNDP	62000	GEFTTrustee	72600	Grants	259,000.00	
				UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	0.00	
				UNDP	62000	GEFTTrustee	72200	Equipment and Furniture	0.00	
	Institutional framework	1/1/2014	31/12/2017	UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	35,481.00	
				UNDP	62000	GEFTTrustee	71600	Travel	7,902.00	
				UNDP	62000	GEFTTrustee	74100	Professional Services	18,000.00	
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companie	345,363.00	
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confe	37,000.00	
				UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	0.00	
				UNDP	62000	GEFTTrustee	72800	Information Technology Equipm	7,339.00	
				UNDP	62000	GEFTTrustee	71200	International Consultants	136,320.00	
				UNDP	62000	GEFTTrustee	71300	Local Consultants	101,292.00	
				UNDP	62000	GEFTTrustee	71600	Travel	6,500.00	
Project Management	1/1/2014	31/12/2017	UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	2,554.00		
			UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	105,800.00		
			UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	22,000.00		
			UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	0.00		
<b>TOTAL</b>										<b>1,338,617.00</b>
<b>GRAND TOTAL</b>										<b>1,338,617.00</b>