

14/3/2014



## UN Development Programme Croatia

**Award ID:** 00077440  
**Award Title:** Strengthening National Protected Area System  
**Start Year:** 2014  
**End Year:** 2017

**Implementing Partner**  
**(Executing Agency):** The Ministry of Environmental

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

**Revision Type:** Initial Project Approval

### Budget (US\$) as of Last Revision on 20-February-2014

Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	4,953,000.00
<b>Total Budget ( 2014 and Beyond )</b>		4,953,000.00
<b>Total Expenditure ( 2013 and Prior )</b>		0.00
<b>Award Total</b>		4,953,000.00
<b>Unprogrammed/Unfunded</b>		0.00

### Brief Description:

This is initial revision for the project: National Protected Area System

Agreed by:

Vitalie Vremis, DRR

Agreed by:

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Agreed by:

Nenad Stojkovic, 12/2014

Agreed by:

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**Annual Work Plan**

Croatia

Project: 00077440

Project Title: Strengthening National Protected Area System

Year: 2014

Report Date: 14/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
0008212 National Protected Area System	Financial sustainability			UNDP	62000	GEFTrustee	72200	Equipment and Furniture	115,000.00	
				UNDP	62000	GEFTrustee	72100	Contractual Services-Company	150,000.00	
				UNDP	62000	GEFTrustee	74100	Professional Services	8,000.00	
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	105,000.00	
				UNDP	62000	GEFTrustee	71300	Local Consultants	58,000.00	
				UNDP	62000	GEFTrustee	72300	Materials & Goods	235,000.00	
	Institutional framework				UNDP	62000	GEFTrustee	74100	Professional Services	9,000.00
					UNDP	62000	GEFTrustee	71200	International Consultants	24,000.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,000.00
					UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	26,000.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	8,000.00
	Project Management				UNDP	62000	GEFTrustee	72100	Contractual Services-Company	290,000.00
					UNDP	62000	GEFTrustee	72800	Information Technology Equipm	8,000.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	65,000.00
					UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00
<b>TOTAL</b>							71600	Travel	10,000.00	
<b>GRAND TOTAL</b>									1,153,000.00	
									1,153,000.00	



## Annual Work Plan

Croatia

**Project:** 00077440

**Project Title:** Strengthening National Protected Area System

**Year:** 2015

**Report Date:** 14/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
0008212 National Protected Area System	Financial sustainability			UNDP	62000	GEFTrustee	74100	Professional Services	8,000.00	
				UNDP	62000	GEFTrustee	72300	Materials & Goods	410,000.00	
				UNDP	62000	GEFTrustee	71300	Local Consultants	34,000.00	
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	180,000.00	
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	235,000.00	
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	415,000.00	
	Institutional framework				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	24,000.00	
				UNDP	62000	GEFTrustee	71600	Travel	1,500.00	
				UNDP	62000	GEFTrustee	74100	Professional Services	33,000.00	
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00	
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	344,000.00	
	Project Management				UNDP	62000	GEFTrustee	71300	Local Consultants	36,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	42,000.00	
				UNDP	62000	GEFTrustee	71200	International Consultants	42,000.00	
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	35,000.00	
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	68,000.00	
				UNDP	62000	GEFTrustee	71600	Travel	12,000.00	
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00	
<b>TOTAL</b>					1,963,500.00					
<b>GRAND TOTAL</b>					1,963,500.00					



**Annual Work Plan**

Croatia

Project: 00077440

Project Title: Strengthening National Protected Area System

Year: 2016

Report Date: 14/3/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088212 National Protected Area System	Financial sustainability			UNDP	62000	GEFTrustee	72100	Contractual Services-Company	280,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	270,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	145,000.00
	Institutional framework			UNDP	62000	GEFTrustee	72800	Information Technology Equipm	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Company	355,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	9,000.00
	Project Management			UNDP	62000	GEFTrustee	74100	Professional Services	51,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	34,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	18,000.00
				UNDP	62000	GEFTrustee	71600	Travel	14,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	71,000.00
<b>TOTAL</b>									1,288,500.00
<b>GRAND TOTAL</b>									1,288,500.00



**Annual Work Plan**

Croatia

Project: 00077440

Project Title: Strengthening National Protected Area System

Year: 2017

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00088212 National Protected Area System	Financial sustainability			UNDP	62000	GEFTrustee	72300	Materials & Goods	26,000.00	
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	146,000.00	
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	27,000.00	
	Institutional framework				UNDP	62000	GEFTrustee	71300	Local Consultants	18,000.00
					UNDP	62000	GEFTrustee	74100	Professional Services	27,000.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	195,000.00
					UNDP	62000	GEFTrustee	71600	Travel	1,500.00
					UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	13,000.00
	Project Management				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	4,000.00
					UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,500.00
					UNDP	62000	GEFTrustee	71600	Travel	12,000.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	72,000.00
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
578,000.00										
578,000.00										