



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0406 - India - New Delhi

**Project:** 00091297

**Report Date:** 3/28/2024

**Project Title:** Securing livelihoods Himalayas

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods, Conservation, Sustainable Use and Restoration of high range Himalayan Ecosystems (SECURE-Himalaya)	Effective Knowledge management	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	52,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	10,000.00
	Enhanced enforcement, monitori	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	148,189.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	17,714.00
	Improved and diversified susta	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	167,544.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	272,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	20,391.00
					62000	Global Environment Fund Trustee	71600 - Travel	45,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	125,036.00
					62000	Global Environment Fund Trustee	71500 - UN Volunteers	65,000.00



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00096606 Securing livelihoods, Conservation, Sustainable Use and Restoration of high range Himalayan Ecosystems (SECURE-Himalaya)	Improved management of high Hi	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	178,587.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	83,750.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	11,846.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	45,435.00
					62000	Global Environment Fund Trustee	71600 - Travel	30,000.00
	Project management	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	16,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	20,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,000.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance- Premises	64,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	15,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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TOTAL						1,391,992.00			
GRAND TOTAL						1,391,992.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods, Conservation, Sustainable Use and Restoration of high range Himalayan Ecosystems (SECURE-Himalaya)	Effective Knowledge management	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	80,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,390.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	115,763.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	12,196.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	12,393.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	76,586.00
	Enhanced enforcement, monitori	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	24,391.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,220.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	13,108.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods, Conservation, Sustainable Use and Restoration of high range Himalayan Ecosystems (SECURE-Himalaya)	Improved and diversified susta	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	71600 - Travel	11,250.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	2,439.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	120,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,439.00
	Improved management of high Hi	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	40,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	24,391.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,878.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	119,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	20,105.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	18,300.00
	Project management	1/1/2017	12/5/2024		62000	Global Environment Fund Trustee	64300 - Staff Mgmt Costs - IP Staff	19,331.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						753,180.00			
GRAND TOTAL						753,180.00			