



Annual Work Plan

India - New Delhi

Project: 00075746

Report Date: 1/3/2018

Project Title: India High Range Landscape

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087493 India High Range Landscape	Effective Governance	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	26,190.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,394.00
				UNDP	62000	GEFTrustee	72500	Supplies	500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	4,726,096.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	7,828.00
				UNDP	62000	GEFTrustee	71600	Travel	10,088.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	-4,726,096.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Multiple-use-HRML	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
	Project Management	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	250.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,800.00
				UNDP	62000	GEFTrustee	71600	Travel	450.00
	Strengthened capacity	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
TOTAL									57,000.00
GRAND TOTAL									57,000.00



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00087493 India High Range Landscape	Effective Governance	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	36,797.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,746.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,487.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	151,497.00
				UNDP	62000	GEFTrustee	71600	Travel	14,707.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Multiple-use-HRML	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,338.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	38,815.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	421,781.96
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	11,691.00
	Project Management	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
	Strengthened capacity	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	27,783.32
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	199,327.00
				UNDP	62000	GEFTrustee	71600	Travel	11,691.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,339.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
TOTAL									1,000,000.28



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GRAND TOTAL

1,000,000.28



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
00087493 India High Range Landscape	Effective Governance	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	25,366.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	373,494.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	93,025.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	13,464.00
				UNDP	62000	GEFTrustee	71600	Travel	12,148.00
	Multiple-use-HRML	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	2,242,250.96
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	28,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	90,569.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,456.00
				UNDP	62000	GEFTrustee	71600	Travel	96,280.00
	Project Management	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	18,159.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
	Strengthened capacity	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	104,217.08
				UNDP	62000	GEFTrustee	71600	Travel	116,534.77
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,060,409.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,457.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	31,645.00
TOTAL									4,341,474.81
GRAND TOTAL									4,341,474.81