



Empowered lives.
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Annual Work Plan

India - New Delhi

Project: 00091297

Report Date: 1/22/2020

Project Title: Securing livelihoods Himalayas

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Effective Knowledge management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	15,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	55,500.00
	Project management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,100.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	1,500.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	4,900.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	5,000.00
	TOTAL							200,000.00
GRAND TOTAL							200,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Effective Knowledge management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	32,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	105,000.00
				UNDP	62000	GEFTrustee	71600 Travel	80,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	100,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	12,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	-55,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Enhanced enforcement, monitori	1/1/2018	12/31/2023	UNDP	62000
IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies				35,355.00	
IND-Fndn Revitl HealthTradn	62000	GEFTrustee	72100 Contractual Services-Companies				55,000.00	



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00096606 Securing livelihoods Himalayas	Enhanced enforcement, monitori	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	-93,000.00
				IND-Dusty Foot Production	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	160,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	11,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	-185,500.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	34,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	260,355.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	15,330.00
	Improved and diversified susta	1/1/2018	12/31/2023	Nat Inst Public Fin&Policy	62000	GEFTrustee	72100 Contractual Services-Companies	81,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	117,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	89,350.00
				UNDP	62000	GEFTrustee	71600 Travel	-89,350.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	217,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	36,070.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Improved and diversified susta	1/1/2018	12/31/2023	IND-TheEnergy&ResourceInst	62000	GEFTrustee	72100 Contractual Services-Companies	38,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				IND-G.B. Pant Institute	62000	GEFTrustee	71200 International Consultants	25,000.00
				WETLANDS INTERNATIONAL	62000	GEFTrustee	72100 Contractual Services-Companies	55,000.00
				IND-University of Kashmir	62000	GEFTrustee	72100 Contractual Services-Companies	6,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	-75,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	2,700.00
				IND-IndianInstOfPublcAdminstrn	62000	GEFTrustee	72100 Contractual Services-Companies	41,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IND-IntrnlCouncilLclEnvrIntiat	62000	GEFTrustee	72100 Contractual Services-Companies	48,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	29,015.00
				IND-Wildlife Trust of India	62000	GEFTrustee	72100 Contractual Services-Companies	53,000.00
UNDP	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00				
UNDP	62000	GEFTrustee	72600 Grants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Improved management of high Hi	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,350.00
				IND-G.B. Pant Institute	62000	GEFTrustee	72100 Contractual Services-Companies	80,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	140,700.00
				IND-Wildlife Institute Of Indi	62000	GEFTrustee	72100 Contractual Services-Companies	67,200.00
				IND-HimalyanActn ResrchCentr	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	50,000.00
				IND-ATREE	62000	GEFTrustee	72100 Contractual Services-Companies	121,500.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	323,315.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	240,330.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Improved management of high Hi	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00
				IND-Wildlife Institute Of Indi	62000	GEFTrustee	72600 Grants	84,000.00
	Project management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	15,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72500 Supplies	20,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	73400 Rental & Maint of Other Equip	22,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	35,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	22,000.00
				TOTAL				
GRAND TOTAL							2,690,700.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Effective Knowledge management	1/1/2017	12/31/2023	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	45,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74100 Professional Services	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	20,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	47,165.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71200 International Consultants	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	-17,277.14
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	325,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	-35,930.00
	IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00			
	Enhanced enforcement, monitori	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	72600 Grants	180,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	40,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	30,330.00
IND-Fndn Revitl HealthTradn				62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Enhanced enforcement, monitoring	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	-160,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	58,730.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	62,680.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	541,382.14
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	30,330.00
	Improved and diversified susta	1/1/2018	12/31/2023	IND-Wildlife Trust of India	62000	GEFTrustee	72100 Contractual Services-Companies	41,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	44,350.00
				WETLANDS INTERNATIONAL	62000	GEFTrustee	72100 Contractual Services-Companies	4,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	21,020.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	92,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00



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00096606 Securing livelihoods Himalayas	Improved and diversified susta	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	190,680.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	233,000.00
				IND-TheEnergy&ResourceInst	62000	GEFTrustee	72100 Contractual Services-Companies	38,000.00
				IND-IntrnlCouncilLclEnvrIntiat	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	68,750.00
	Improved management of high Hi	1/1/2018	12/31/2023	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	601,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	50,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	-180,650.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	38,750.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	25,350.00
				Nat Inst Public Fin&Policy	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				IND-ATREE	62000	GEFTrustee	72100 Contractual Services-Companies	125,000.00



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00096606 Securing livelihoods Himalayas	Improved management of high Hi	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	30,000.00
				IND-HimalyanActn ResrchCentr	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				IND-University of Kashmir	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				IND-Wildlife Institute Of Indi	62000	GEFTrustee	72100 Contractual Services-Companies	85,000.00
	Project management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	29,750.00
				Biotech Consortium India Ltd	62000	GEFTrustee	72100 Contractual Services-Companies	32,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	-40,000.00
				IND-InstForestGentic&TreeBrdng	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72500 Supplies	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,250.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	15,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	73400 Rental & Maint of Other Equip	22,000.00
	TOTAL							3,000,000.00
	GRAND TOTAL							3,000,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Effective Knowledge management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	100,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	45,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	40,165.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74100 Professional Services	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	30,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00
	Enhanced enforcement, monitori	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	107,125.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	106,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	40,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	129,330.00
	Improved and diversified susta	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	40,000.00



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00096606 Securing livelihoods Himalayas	Improved and diversified susta	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	0.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	165,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	89,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	97,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	67,350.00
	Improved management of high Hi	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	250,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	30,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	184,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	80,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	214,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Project management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	35,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	15,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	73400 Rental & Maint of Other Equip	22,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72500 Supplies	20,000.00
TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00



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00096606 Securing livelihoods Himalayas	Effective Knowledge management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	40,165.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	45,680.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74100 Professional Services	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	20,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	100,330.00
	Enhanced enforcement, monitori	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	106,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	30,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	200,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	40,330.00
	Improved and diversified susta	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	89,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Improved and diversified susta	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	518,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	43,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	97,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	145,350.00
	Improved management of high Hi	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	150,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	190,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	30,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	104,000.00
	Project management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72500 Supplies	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	73400 Rental & Maint of Other Equip	22,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	15,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	35,000.00



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Annual Work Plan

India - New Delhi

Project: 00091297

Report Date: 1/22/2020

Project Title: Securing livelihoods Himalayas

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,164,555.00	
GRAND TOTAL								2,164,555.00	



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Annual Work Plan

India - New Delhi

Project: 00091297

Report Date: 1/22/2020

Project Title: Securing livelihoods Himalayas

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096606 Securing livelihoods Himalayas	Effective Knowledge management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	74100 Professional Services	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	50,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71200 International Consultants	23,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	17,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	12,830.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	40,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	Enhanced enforcement, monitori	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	40,330.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	-370,918.67
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	-350,562.86
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	67,305.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	Improved and diversified susta	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	89,350.00



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Annual Work Plan

India - New Delhi

Project: 00091297

Report Date: 1/22/2020

Project Title: Securing livelihoods Himalayas

00096606 Securing livelihoods Himalayas	Improved and diversified susta	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72600 Grants	378,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	145,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72200 Equipment and Furniture	20,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	69,350.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	33,350.00
	Improved management of high Hi	1/1/2018	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72100 Contractual Services-Companies	40,614.10
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71400 Contractual Services - Individ	115,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	75700 Training, Workshops and Confer	98,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	30,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	71300 Local Consultants	60,000.00
	Project management	1/1/2017	12/31/2023	IND-Ministry Of Environment An	62000	GEFTrustee	72500 Supplies	19,192.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	65,692.95
				IND-Ministry Of Environment An	62000	GEFTrustee	71600 Travel	15,000.00
				IND-Ministry Of Environment An	62000	GEFTrustee	73400 Rental & Maint of Other Equip	22,000.00



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Annual Work Plan

India - New Delhi

Project: 00091297

Report Date: 1/22/2020

Project Title: Securing livelihoods Himalayas

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,791,202.52
GRAND TOTAL										2,791,202.52



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Annual Work Plan

India - New Delhi

Project: 00091297

Report Date: 1/22/2020

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 Himalayas	Project management	1/1/2017	12/31/2023	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,706,073.61
				IND-Ministry Of Environment An	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL								1,706,073.61
GRAND TOTAL								1,706,073.61