



Empowered lives.
Resilient nations.

Annual Work Plan

BPPS NaturalCapital&Environmen

Project: 00086259

Report Date: 1/22/2020

Project Title: Environmental Governance for Sustainable Natural R. Mgmt

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|------------|------------|-------------------|----------------|-------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093554 Environmental Governance for S | Activity1 Phase 1 Management | 11/12/2014 | 12/31/2015 | UNDP | 30000 | SEPA | 71200 International Consultants | 50,000.00 |
| | | | | UNDP | 30000 | SEPA | 71600 Travel | 10,000.00 |
| | Activity1 Phase 1 Mapping | 1/1/2015 | 12/31/2015 | UNDP | 30000 | SEPA | 71600 Travel | 10,000.00 |
| | | | | UNDP | 30000 | SEPA | 71200 International Consultants | 20,000.00 |
| | Programme Support Cost | 11/12/2014 | 12/31/2015 | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 22,171.81 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 10,276.00 |
| | | | | UNDP | 30000 | SEPA | 72500 Supplies | 1,000.00 |
| | | | | UNDP | 30000 | SEPA | 74500 Miscellaneous Expenses | 5,000.00 |
| TOTAL | | | | | | | 128,447.81 | |
| GRAND TOTAL | | | | | | | 128,447.81 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093554 Environmental Governance for S | Act 10 Regional Hub Support | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 8,000.00 |
| | Act 11 GOE | 1/1/2016 | 12/31/2016 | UNDP | 30000 | SEPA | 71200 International Consultants | 74,074.00 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 5,926.00 |
| | Act 4 CO Support 2016 | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | UNDP | 30000 | SEPA | 71300 Local Consultants | 307,200.00 |
| | | | | UNDP | 30000 | SEPA | 71600 Travel | 13,000.00 |
| | Act 6 Phase II Proj Management | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71300 Local Consultants | 32,000.00 |
| | | | | UNDP | 30000 | SEPA | 71200 International Consultants | 30,000.00 |
| | | | | UNDP | 30000 | SEPA | 71400 Contractual Services - Individ | 402.18 |
| | Act 7 Missions | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71600 Travel | 76,000.00 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 66,139.82 |
| | Act 8 Global Knowledge Product | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| Act 9 Global Workshops | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 0.00 | |
| Programme Support Cost | 11/12/2014 | 12/31/2015 | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 1,384.00 | |
| TOTAL | | | | | | | | 620,126.00 |
| GRAND TOTAL | | | | | | | | 620,126.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093554 Environmental Governance for S | Act 10 Regional Hub Support | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71500 UN Volunteers | 5,000.00 |
| | Act 4 CO Support 2016 | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71600 Travel | 15,021.65 |
| | | | | UNDP | 30000 | SEPA | 71300 Local Consultants | 608,360.26 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | SEPA | 70000 Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 33,000.00 |
| | Act 6 Phase II Proj Management | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 61300 Salary & Post Adj Cst-IP Staff | 20,000.00 |
| | | | | UNDP | 30000 | SEPA | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | SEPA | 73100 Rental & Maintenance-Premises | 17,500.00 |
| | | | | UNDP | 30000 | SEPA | 74500 Miscellaneous Expenses | 10,000.00 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | SEPA | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 22,500.00 |
| | Act 7 Missions | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 30000 | SEPA | 71600 Travel | 1,137.70 |
| | Act 8 Global Knowledge Product | 11/12/2014 | 12/31/2016 | UN Institute for Training and | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UN Institute for Training and | 30000 | SEPA | 75100 Facilities & Administration | 1,050.00 |
| | | | | UNDP | 30000 | SEPA | 72100 Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 3,000.00 |
| Act 9 Global Workshops | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71200 International Consultants | 300.00 | |
| | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 5,800.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093554 Environmental Governance for S | Act 9 Global Workshops | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71600 Travel | 8,000.00 |
| | Programme Support Cost | 11/12/2014 | 12/31/2015 | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 10,490.39 |
| | | | | UNDP | 30000 | SEPA | 71200 International Consultants | 4,000.00 |
| TOTAL | | | | | | | | 810,160.00 |
| GRAND TOTAL | | | | | | | | 810,160.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093554 Environmental Governance for S | Act 10 Regional Hub Support | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71300 Local Consultants | 130,000.00 |
| | | | | UNDP | 30000 | SEPA | 61300 Salary & Post Adj Cst-IP Staff | 15,000.00 |
| | | | | UNDP | 30000 | SEPA | 71500 UN Volunteers | 86,000.00 |
| | Act 12 IGF on Gender | 10/1/2014 | 7/1/2018 | UNDP | 30000 | SEPA | 72600 Grants | 120,000.00 |
| | Act 4 CO Support 2016 | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71200 International Consultants | 60,000.00 |
| | | | | UNDP | 30000 | SEPA | 60000 Regular Staff Costs | 151,531.00 |
| | | | | UNDP | 30000 | SEPA | 71600 Travel | 30,000.00 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | SEPA | 71300 Local Consultants | 661,535.39 |
| | Act 6 Phase II Proj Management | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71200 International Consultants | 40,000.00 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 39,906.57 |
| | | | | UNDP | 30000 | SEPA | 60000 Regular Staff Costs | 60,000.00 |
| | | | | UNDP | 30000 | SEPA | 71300 Local Consultants | 0.00 |
| | Act 8 Global Knowledge Product | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 30000 | SEPA | 71200 International Consultants | 22,427.51 |
| | | | | UN Institute for Training and | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 92,040.00 |
| | | | | UNDP | 30000 | SEPA | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UN Institute for Training and | 30000 | SEPA | 75100 Facilities & Administration | 7,295.00 |
| | Act 9 Global Workshops | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71600 Travel | 62,268.28 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 2,747.38 |
| Programme Support Cost | 11/12/2014 | 12/31/2015 | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 18,238.98 | |
| | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 35,796.54 | |
| | | | UNDP | 30000 | SEPA | 61300 Salary & Post Adj Cst-IP Staff | 164,144.56 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093554 Environmental Governance for S | Programme Support Cost | 11/12/2014 | 12/31/2015 | UNDP | 30000 | SEPA | 71600 Travel | 24,365.08 |
| TOTAL | | | | | | | | 1,848,296.29 |
| GRAND TOTAL | | | | | | | | 1,848,296.29 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00093554 Environmental Governance for S | Act 10 Regional Hub Support | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71300 Local Consultants | 20,436.25 |
| | Act 11 GOE | 1/1/2016 | 12/31/2016 | UNDP | 30000 | SEPA | 71200 International Consultants | 109,090.00 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 57,066.74 |
| | | | | UNDP | 30000 | SEPA | 61300 Salary & Post Adj Cst-IP Staff | 167,017.69 |
| | | | | UNDP | 30000 | SEPA | 71300 Local Consultants | -187,489.15 |
| | | | | UNDP | 30000 | SEPA | 74500 Miscellaneous Expenses | 32,206.98 |
| | | | | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 26,250.00 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 35,000.00 |
| | | | | UNDP | 30000 | SEPA | 63400 Learning Costs | 278.31 |
| | | | | UNDP | 30000 | SEPA | 71600 Travel | 59,900.00 |
| | Act 4 CO Support 2016 | 11/12/2014 | 12/31/2016 | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 30000 | SEPA | 71300 Local Consultants | 465,730.44 |
| | Act 8 Global Knowledge Product | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 80,000.00 |
| | | | | UNDP | 30000 | SEPA | 71300 Local Consultants | 127,594.21 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | SEPA | 72600 Grants | 126,000.00 |
| | Act 9 Global Workshops | 11/12/2014 | 12/31/2016 | UNDP | 30000 | SEPA | 71200 International Consultants | 106,833.87 |
| | | | | UNDP | 30000 | SEPA | 75100 Facilities & Administration | 15,266.71 |
| | | | | UNDP | 30000 | SEPA | 75700 Training, Workshops and Confer | 60,000.00 |
| | | | | UNDP | 30000 | SEPA | 74200 Audio Visual&Print Prod Costs | 24,000.00 |
| TOTAL | | | | | | | 1,325,182.05 | |
| GRAND TOTAL | | | | | | | 1,325,182.05 | |