



Annual Work Plan

Myanmar - Yangon

Project: 00074064

Report Date: 1/3/2018

Project Title: Environmental Conservation & Use of Natural Resources

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086621 Natural Resources Management	Contribution Operation Supp	1/1/2013	31/12/2018	UNDP	30000	FIN	75100	Facilities & Administration	4,088.00
				UNDP	30000	FIN	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	37,500.00
				UNDP	04000	UNDP	71600	Travel	26,000.28
				UNDP	30000	FIN	71600	Travel	14,784.59
				UNDP	04000	UNDP	71400	Contractual Services - Individ	15,000.00
				UNDP	30000	FIN	71400	Contractual Services - Individ	16,035.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	57,382.00
	UNDP	30000	FIN	61100	Salary Costs - NP Staff	27,555.00			
	Environmental Sustainability	1/1/2014	31/12/2016	UNDP	30000	FIN	72500	Supplies	9,000.00
				UNDP	30000	FIN	71300	Local Consultants	18,608.00
				UNDP	30000	FIN	75100	Facilities & Administration	15,622.59
				UNDP	30000	FIN	74500	Miscellaneous Expenses	15,000.00
				UNDP	30000	FIN	75700	Training, Workshops and Confer	36,906.00
				UNDP	30000	FIN	71400	Contractual Services - Individ	21,608.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	11,069.00
				UNDP	30000	FIN	71600	Travel	33,016.00
				UNDP	30000	FIN	61200	Salaries Costs - GS Staff	25,000.00
UNDP				04000	UNDP	71600	Travel	40,000.00	
UNDP				30000	FIN	71200	International Consultants	68,525.82	
UNDP				30000	FIN	72400	Communic & Audio Visual Equip	4,097.00	
UNDP	30000	FIN	61100	Salary Costs - NP Staff	69,126.00				
UNDP	04000	UNDP	72500	Supplies	13,936.00				
Inle Lake	1/1/2012	31/12/2017	UNDP	30000	NOR	75100	Facilities & Administration	1,276.54	
			UNDP	30000	NOR	74100	Professional Services	18,240.46	
M&E and Communication	1/1/2013	31/12/2018	UNDP	30000	FIN	71600	Travel	0.00	
			UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00	
			UNDP	04000	UNDP	71600	Travel	0.00	



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	M&E and Communication	1/1/2013	31/12/2018	UNDP	30000	FIN	61200	Salaries Costs - GS Staff	0.00			
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	6,230.00			
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00			
				UNDP	30000	FIN	61100	Salary Costs - NP Staff	2,355.00			
				UNDP	30000	FIN	71400	Contractual Services - Individ	0.00			
				UNDP	30000	FIN	75100	Facilities & Administration	165.00			
	Management & Running Cos	1/1/2013	31/12/2015	UNDP	30000	FIN	74200	Audio Visual&Print Prod Costs	5,100.00			
				UNDP	30000	FIN	72400	Communic & Audio Visual Equip	4,605.00			
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	60,000.00			
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	10,626.72			
				UNDP	30000	FIN	75100	Facilities & Administration	1,232.00			
				UNDP	04000	UNDP	71200	International Consultants	74,600.00			
				UNDP	04000	UNDP	72500	Supplies	8,000.00			
				UNDP	04000	UNDP	71600	Travel	20,000.00			
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	56,738.00			
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,449.00			
				TOTAL								864,477.00
				GRAND TOTAL								864,477.00



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00086621 Natural Resources Management	Environmental Sustainability	1/1/2014	31/12/2016	UNDP	04000	UNDP	75700	Training, Workshops and Confer	11,860.00
				UNDP	04000	UNDP	77300	Salary and related costs-TA/IP	62,445.00
				UNDP	04000	UNDP	71300	Local Consultants	9,500.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,900.00
				UNDP	04000	UNDP	71600	Travel	10,173.00
				UNDP	04000	UNDP	71200	International Consultants	23,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	9,914.00
TOTAL								129,792.00	
GRAND TOTAL								129,792.00	