



Annual Work Plan

Myanmar - Yangon

Project: 00079682

Report Date: 1/3/2018

Project Title: Climate Change Risks-Water Resources & Food Security DZ

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089618 Climate Change Risks-Water Res	Climate Hazard Maps & Risk	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	120,311.01
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	9,304.00
				UNDP	62040	AF	72300	Materials & Goods	0.00
				UNDP	62040	AF	71600	Travel	1,852.00
				UNDP	62040	AF	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	884.00
				UNDP	62040	AF	73400	Rental & Maint of Other Equip	0.00
				UNDP	62040	AF	71400	Contractual Services - Individ	644.00
	Climate resilient livestock	1/10/2014	30/9/2018	UNDP	62040	AF	71400	Contractual Services - Individ	25,625.00
				UNDP	62040	AF	75700	Training, Workshops and Confer	0.00
				UNDP	62040	AF	73400	Rental & Maint of Other Equip	0.00
				UNDP	62040	AF	71600	Travel	4,241.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	28,213.00
				UNDP	62040	AF	72100	Contractual Services-Companies	384,813.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	2,781.00
	Community-based agrofores	1/10/2014	30/9/2018	UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	35,190.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	3,536.00
				UNDP	62040	AF	71400	Contractual Services - Individ	10,708.00
				UNDP	62040	AF	71600	Travel	3,000.00
				UNDP	62040	AF	72100	Contractual Services-Companies	86,029.10
				UNDP	62040	AF	72300	Materials & Goods	144,747.00
				UNDP	62040	AF	75700	Training, Workshops and Confer	0.00
				UNDP	62040	AF	73400	Rental & Maint of Other Equip	0.00
	Drought-resilient Farming Me	1/10/2014	30/9/2018	UNDP	62040	AF	73400	Rental & Maint of Other Equip	0.00
				UNDP	62040	AF	75700	Training, Workshops and Confer	0.00
				UNDP	62040	AF	72300	Materials & Goods	0.00
				UNDP	62040	AF	71600	Travel	3,906.00
				UNDP	62040	AF	71400	Contractual Services - Individ	17,993.00



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	Drought-resilient Farming M	1/10/2014	30/9/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	3,158.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	30,639.00
				UNDP	62040	AF	72100	Contractual Services-Companies	321,287.25
	Local Level Climate & Disas	1/10/2014	30/9/2018	UNDP	62040	AF	75700	Training, Workshops and Confer	340.00
				UNDP	62040	AF	72100	Contractual Services-Companies	125,727.69
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	1,673.00
				UNDP	62040	AF	71600	Travel	2,725.00
				UNDP	62040	AF	73400	Rental & Maint of Other Equip	0.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	70,383.00
	Micro Watersheds	1/10/2014	30/9/2018	UNDP	62040	AF	71600	Travel	4,514.00
				UNDP	62040	AF	72100	Contractual Services-Companies	280,140.32
				UNDP	62040	AF	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	4,525.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	44,596.00
				UNDP	62040	AF	73400	Rental & Maint of Other Equip	0.00
				UNDP	62040	AF	71400	Contractual Services - Individ	13,613.00
				UNDP	62040	AF	72300	Materials & Goods	184,223.20
	Project management & Runn	1/10/2014	30/9/2018	UNDP	62040	AF	61100	Salary Costs - NP Staff	23,534.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	700.00
				UNDP	62040	AF	71600	Travel	0.00
				UNDP	04000	UNDP	72500	Supplies	600.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	500.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	1,122.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,800.00
UNDP				62040	AF	72100	Contractual Services-Companies	0.00	
UNDP				04000	UNDP	71600	Travel	13,500.00	



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	Project management & Runn	1/10/2014	30/9/2018	UNDP	04000	UNDP	72300	Materials & Goods	1,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	23,244.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	13,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	4,500.00
	Resilient post-harvest proces	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	56,697.75
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	16,483.00
				UNDP	62040	AF	72300	Materials & Goods	0.00
				UNDP	62040	AF	71600	Travel	2,235.00
				UNDP	62040	AF	71400	Contractual Services - Individ	8,963.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	1,650.00
	Water capture and storage	1/10/2014	30/9/2018	UNDP	62040	AF	72300	Materials & Goods	0.00
				UNDP	62040	AF	71600	Travel	5,367.00
				UNDP	62040	AF	72100	Contractual Services-Companies	968,284.20
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	5,327.00
				UNDP	62040	AF	73400	Rental & Maint of Other Equip	0.00
UNDP				62040	AF	75700	Training, Workshops and Confer	0.00	
UNDP	62040	AF	71400	Contractual Services - Individ	23,687.00				
TOTAL								3,179,850.52	
GRAND TOTAL								3,179,850.52	



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00089618 Climate Change Risks-Water Res	Climate Hazard Maps & Risk	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	0.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	9,991.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	905.00
				UNDP	62040	AF	71600	Travel	5,000.00
	Climate resilient livestock	1/10/2014	30/9/2018	UNDP	62040	AF	71400	Contractual Services - Individ	27,148.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	2,262.00
				UNDP	62040	AF	72100	Contractual Services-Companies	34,985.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	4,996.00
				UNDP	62040	AF	71600	Travel	4,500.00
	Community-based agrofores	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	134,489.00
				UNDP	62040	AF	71600	Travel	3,000.00
				UNDP	62040	AF	71400	Contractual Services - Individ	11,944.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	3,620.00
				UNDP	62040	AF	72300	Materials & Goods	124,164.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	87,423.00
	Drought-resilient Farming M	1/10/2014	30/9/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	3,167.00
				UNDP	62040	AF	71600	Travel	5,000.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	37,467.00
				UNDP	62040	AF	72300	Materials & Goods	0.00
				UNDP	62040	AF	71400	Contractual Services - Individ	13,574.00
				UNDP	62040	AF	72100	Contractual Services-Companies	83,997.00
	Local Level Climate & Disas	1/10/2014	30/9/2018	UNDP	62040	AF	74500	Miscellaneous Expenses	42,000.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	37,467.00
				UNDP	62040	AF	71600	Travel	5,000.00
				UNDP	62040	AF	72100	Contractual Services-Companies	109,440.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	1,809.00
	Micro Watersheds	1/10/2014	30/9/2018	UNDP	62040	AF	71400	Contractual Services - Individ	15,203.00



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Micro Watersheds		1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	308,616.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	4,525.00
				UNDP	62040	AF	72300	Materials & Goods	158,026.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	34,970.00
				UNDP	62040	AF	71600	Travel	5,000.00
Project management & Runn		1/10/2014	30/9/2018	UNDP	04000	UNDP	72500	Supplies	500.00
				UNDP	62040	AF	61100	Salary Costs - NP Staff	22,623.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	300.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	50,720.00
				UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	300.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	62040	AF	71600	Travel	0.00
				UNDP	62040	AF	64300	Staff Mgmt Costs - IP Staff	37,292.00
				UNDP	04000	UNDP	71200	International Consultants	8,970.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	250.00
				UNDP	04000	UNDP	72300	Materials & Goods	500.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	04000	UNDP	71300	Local Consultants	4,030.00
UNDP	62040	AF	74500	Miscellaneous Expenses	15,983.00				
UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	800.00				
Resilient post-harvest proces		1/10/2014	30/9/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	1,810.00
				UNDP	62040	AF	72100	Contractual Services-Companies	83,996.00
				UNDP	62040	AF	71600	Travel	1,000.00
				UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	37,467.00
				UNDP	62040	AF	71400	Contractual Services - Individ	13,574.00
Water capture and storage		1/10/2014	30/9/2018	UNDP	62040	AF	71400	Contractual Services - Individ	27,148.00



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	Water capture and storage	1/10/2014	30/9/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	4,525.00
				UNDP	62040	AF	72100	Contractual Services-Companies	233,000.00
				UNDP	62040	AF	72300	Materials & Goods	0.00
				UNDP	62040	AF	71600	Travel	3,000.00
TOTAL									1,883,476.00
GRAND TOTAL									1,883,476.00



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00089618 Climate Change Risks-Water Res	Climate Hazard Maps & Risk	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	5,000.00	
	Climate resilient livestock	1/10/2014	30/9/2018	UNDP	62040	AF	61300	Salary & Post Adj Cst-IP Staff	5,000.00	
	Community-based agrofores				UNDP	62040	AF	71600	Travel	3,000.00
					UNDP	62040	AF	71400	Contractual Services - Individ	9,000.00
					UNDP	62040	AF	72100	Contractual Services-Companies	92,771.00
	Drought-resilient Farming M	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	38,489.00	
	Local Level Climate & Disas	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	61,910.20	
	Micro Watersheds				UNDP	62040	AF	72100	Contractual Services-Companies	100,000.00
					UNDP	62040	AF	71400	Contractual Services - Individ	8,000.00
	Project management & Runn	1/10/2014	30/9/2018	UNDP	62040	AF	61100	Salary Costs - NP Staff	11,300.00	
	Resilient post-harvest proces	1/10/2014	30/9/2018	UNDP	62040	AF	72100	Contractual Services-Companies	37,000.00	
	Water capture and storage				UNDP	62040	AF	71400	Contractual Services - Individ	20,000.00
UNDP					62040	AF	71600	Travel	6,360.80	
TOTAL									397,831.00	
GRAND TOTAL									397,831.00	