



Annual Work Plan

Myanmar - Yangon

Project: 00083188

Report Date: 1/3/2018

Project Title: Protected Area Management in Myanmar

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091797 Protected Area Management in M	PA expansion	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	34,091.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	52,861.80
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	654.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	1,626.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	176,544.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	136,721.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	1,861.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,318.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	4,290.00
	PROJECT MANAGEMENT	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	12,941.12
				UNDP	62000	GEFTrustee	71300	Local Consultants	5,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	9,648.00
				UNDP	62000	GEFTrustee	71200	International Consultants	31,200.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	4.00
				UNDP	62000	GEFTrustee	74100	Professional Services	13,220.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	6,342.00
	Strengthen Mgnt PA&Buffer	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	1,493.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	49,232.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,644.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	46,371.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	84,050.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	27,780.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	654,557.08
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,627.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	50,472.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,410,741.00			
GRAND TOTAL						1,410,741.00			



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00091797 Protected Area Management in M	PA expansion	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	13,768.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	65,346.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	37,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	2,600.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	23,166.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	67,000.00
	PROJECT MANAGEMENT	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	8,742.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,600.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	41,040.00
				UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	18,300.00
	Strengthen Mgnt PA&Buffer	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	42,529.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	44,436.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	2,500.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	800.00
				UNDP	62000	GEFTrustee	74100	Professional Services	15,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	33,037.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	762,733.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	2,001.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	90,000.00
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	20,000.00
	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	47,000.00			
	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthen Mgnt PA&Buffer	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	70000	Operating Expenses	340,712.87
TOTAL									1,716,810.87
GRAND TOTAL									1,716,810.87



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091797 Protected Area Management in M	PA expansion	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	70000	Operating Expenses	204,427.72
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	14,181.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	64,260.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	67,306.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	23,861.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	10,200.93
	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	2,502.00			
	PROJECT MANAGEMENT	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	2,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,600.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	2,708.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	9,004.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	42,271.00
	Strengthen Mgnt PA&Buffer	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	543,300.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	43,805.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	34,028.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	41,720.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	800.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	45,770.00
	TOTAL								1,193,744.65
	GRAND TOTAL								1,193,744.65



Annual Work Plan

Myanmar - Yangon

Project: 00083188

Report Date: 1/3/2018

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091797 Protected Area Management in M	PA expansion	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	8,191.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	1,600.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	70000	Operating Expenses	246,001.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	11,200.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	5,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,500.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	10,500.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	482.00
	PROJECT MANAGEMENT	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	1,300.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	7,911.60
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	70000	Operating Expenses	-3,437.60
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	24,411.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	5,200.00
	Strengthen Mgnt PA&Buffer	1/1/2015	31/12/2020	WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74500	Miscellaneous Expenses	1,950.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,950.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71400	Contractual Services - Individ	20,665.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71200	International Consultants	26,920.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72200	Equipment and Furniture	30,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72100	Contractual Services-Companies	277,600.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	70000	Operating Expenses	-79,195.25
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71600	Travel	26,000.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	71300	Local Consultants	22,234.00
				WILDLIFE CONSERV SOCIETY	62000	GEFTrustee	72400	Communic & Audio Visual Equip	520.00
	TOTAL								666,102.75



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GRAND TOTAL

666,102.75