Annual Work Plan

China - Beijing

Project: 00096248

Project Title: FSP-Flyways

Report Date: 3/15/2022

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00100224 FSP-Flyway	Knowledge Management M&E	4/7/2019	12/31/2026	CHN-State Forestry Administrat	62000	GEFTrustee	71600 Travel	29,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71800 Contractual Services-Imp Partn	27,720.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	75700 Training, Workshops and Confer	34,450.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71300 Local Consultants	18,500.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72500 Supplies	5,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72100 Contractual Services-Companies	127,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	9,750.00
	PA Planning & Maintream	4/7/2019	12/31/2026	CHN-State Forestry Administrat	62000	GEFTrustee	71600 Travel	20,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	30,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72500 Supplies	4,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72100 Contractual Services-Companies	75,950.00
				CHN-State Forestry Administrat	62000	GEFTrustee	75700 Training, Workshops and Confer	20,800.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71300 Local Consultants	62,400.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71800 Contractual Services-Imp Partn	44,400.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72800 Information Technology Equipmt	6,000.00
	PROJECT MANAGEMENT	4/7/2019	12/31/2026	CHN-State Forestry Administrat	62000	GEFTrustee	71600 Travel	4,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72500 Supplies	1,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72800 Information Technology Equipmt	500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00100224 FSP-Flyway	PROJECT MANAGEMENT	4/7/2019	12/31/2026	UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71800 Contractual Services-Imp Partn	73,080.00
				CHN-State Forestry Administrat	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
	Site-based Demonstrations	4/7/2019	12/31/2026	CHN-State Forestry Administrat	62000	GEFTrustee	72200 Equipment and Furniture	73,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72500 Supplies	20,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	75700 Training, Workshops and Confer	36,800.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71600 Travel	90,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71300 Local Consultants	84,200.00
				CHN-State Forestry Administrat	62000	GEFTrustee	71800 Contractual Services-Imp Partn	70,560.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72800 Information Technology Equipmt	97,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				CHN-State Forestry Administrat	62000	GEFTrustee	72100 Contractual Services-Companies	800,710.00
TOTAL								1,901,320.00
GRAND TOTAL								1,901,320.00