



Annual Work Plan

Myanmar - Yangon

Project: 00042383
 Project Title: Management Plan
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048723 Organizational Effectiveness	Organizational Effectiveness	1/1/2000	31/12/2025	UNDP	11300	UNDP	60000	Regular Staff Costs	342,517.00
				UNDP	02300	UNDP	70000	Operating Expenses	113,469.00
				UNDP	11300	UNDP	70000	Operating Expenses	593,917.00
				UNDP	02300	UNDP	60000	Regular Staff Costs	698,493.00
				UNDP	11309	UNDP	70000	Operating Expenses	6,047.02
TOTAL								1,754,443.02	
00104691 Myanmar-DPC	Oper-Support	1/1/2017	31/12/2017	UNDP	30000	DFAT	74000	Miscellaneous Operating Expens	0.10
				UNDP	30000	SIDA	74000	Miscellaneous Operating Expens	0.30
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	7,200.00
				UNDP	04000	UNDP	74000	Miscellaneous Operating Expens	0.10
				UNDP	30000	FIN	74000	Miscellaneous Operating Expens	0.10
TOTAL								7,200.60	
GRAND TOTAL								1,761,643.62	



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00048723 Organizational Effectiveness	Operation cost	1/1/2018	31/12/2025	UNDP	11309	UNDP	71300	Local Consultants	0.00
				UNDP	11309	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11309	UNDP	72200	Equipment and Furniture	0.00
				UNDP	11309	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11309	UNDP	61100	Salary Costs - NP Staff	-622,000.00
				UNDP	11309	UNDP	71200	International Consultants	0.00
				UNDP	11309	UNDP	73200	Premises Alternations	0.00
				UNDP	11309	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	11309	UNDP	72400	Communic & Audio Visual Equip	0.00
	UNDP	11309	UNDP	75700	Training, Workshops and Confer	0.00			
	Organizational Effectiveness	1/1/2000	31/12/2025	UNDP	11300	UNDP	60000	Regular Staff Costs	35,839.50
				UNDP	02300	UNDP	60000	Regular Staff Costs	55,000.50
				UNDP	02300	UNDP	70000	Operating Expenses	18,531.50
				UNDP	11300	UNDP	70000	Operating Expenses	79,132.50
	staff cost	1/1/2018	31/12/2025	UNDP	11309	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	11309	UNDP	61100	Salary Costs - NP Staff	622,000.00
				UNDP	11309	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
	travel cost	1/1/2018	31/12/2025	UNDP	11309	UNDP	71600	Travel	0.00
	TOTAL								188,504.00
	00104691 Myanmar-DPC	Operating Expense	1/1/2017	31/12/2020	UNDP	11309	UNDP	72400	Communic & Audio Visual Equip
UNDP					11309	UNDP	72200	Equipment and Furniture	50,000.00
UNDP					11309	UNDP	71200	International Consultants	50,000.00
UNDP					11309	UNDP	73200	Premises Alternations	100,000.00
UNDP					11309	UNDP	71300	Local Consultants	30,000.00
UNDP					11309	UNDP	71400	Contractual Services - Individ	370,000.00
UNDP					11309	UNDP	72100	Contractual Services-Companies	50,000.00
UNDP					11309	UNDP	73100	Rental & Maintenance-Premises	209,000.00



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	Operating Expense	1/1/2017	31/12/2020	UNDP	11309	UNDP	75700	Training, Workshops and Confer	30,900.00
	Oper-Support	1/1/2017	31/12/2017	UNDP	04000	UNDP	60000	Regular Staff Costs	0.00
				UNDP	04000	UNDP	70000	Operating Expenses	0.00
	STAFF COST	1/1/2017	31/12/2020	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,085,000.00
				UNDP	11309	UNDP	61300	Salary & Post Adj Cst-IP Staff	3,064,570.00
				UNDP	11309	UNDP	61200	Salaries Costs - GS Staff	240,000.00
				UNDP	11309	UNDP	61100	Salary Costs - NP Staff	622,000.00
Travel cost-other	1/1/2017	31/12/2020	UNDP	04000	UNDP	71600	Travel	465,000.00	
TOTAL								6,416,470.00	
GRAND TOTAL								6,604,974.00	