



## Annual Work Plan

Myanmar - Yangon

Project: 00074116  
 Project Title: Capacity of Local Administrations

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086662 Capacity of Local Administrati	LeadershipTrg for WVTA	1/1/2013	31/12/2015	UNDP	04000	UNDP	71200	International Consultants	60,000.00
	Management & Running Act	1/1/2013	31/12/2015	UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	20,647.00
				UNDP	04000	UNDP	76100	Foreign Exchange Currency Los	1,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	500.00
				UNDP	30000	SIDA	71600	Travel	18,073.00
				UNDP	30000	SIDA	74100	Professional Services	0.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	1,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	500.00
				UNDP	30000	SIDA	72500	Supplies	3,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	500.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	13,866.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	71300	Local Consultants	8,062.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	6,146.00
				UNDP	30000	FIN	71600	Travel	3,271.00
				UNDP	30000	FIN	75100	Facilities & Administration	262.00
				UNDP	04000	UNDP	74100	Professional Services	20,000.00
				UNDP	04000	UNDP	71600	Travel	6,002.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	4,654.00
				UNDP	30000	SIDA	75100	Facilities & Administration	4,904.00
				UNDP	04000	UNDP	66100	Overtime & Night Differential	697.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,061.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	13,133.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	99,801.00
			UNDP	30000	SIDA	71300	Local Consultants	0.00	
			UNDP	30000	SIDA	75700	Training, Workshops and Confer	-1,737.00	



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	Management & Running Act	1/1/2013	31/12/2015	UNDP	30000	SIDA	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	74700	Transport, Shipping and handle	100.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,033.00
	Monitoring & Communication	1/1/2013	31/12/2015	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	-8,978.00
				UNDP	30000	SIDA	75100	Facilities & Administration	467.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	13,087.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	5,609.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	234.00
				UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	1,428.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	3,332.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	2,420.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	5,646.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,611.00
	UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	-3,848.00			
	Operational Support	1/1/2013	31/12/2015	UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	33,771.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,407.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	603.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	10,259.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	34,284.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	15,726.00
				UNDP	04000	UNDP	71600	Travel	393.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	6,740.00
				UNDP	30000	SIDA	75100	Facilities & Administration	6,925.00
				UNDP	30000	SIDA	72200	Equipment and Furniture	1,627.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	4,397.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	3,795.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	46,237.00



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	Operational Support	1/1/2013	31/12/2015	UNDP	04000	UNDP	74500	Miscellaneous Expenses	10,761.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	4,612.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	78,800.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	79,997.00
				UNDP	30000	SIDA	71600	Travel	168.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	107,884.00
	Preparation of Tsp Dev Plan	1/1/2013	31/12/2015	UNDP	04000	UNDP	75700	Training, Workshops and Confer	55,000.00
				UNDP	04000	UNDP	71200	International Consultants	28,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	18,000.00
				UNDP	30000	SIDA	63400	Learning Costs	40,000.00
				UNDP	04000	UNDP	71600	Travel	500.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	6,753.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	14,342.00
				UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	9,256.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	47,233.00
				UNDP	30000	SIDA	75100	Facilities & Administration	10,314.00
				UNDP	30000	FIN	71300	Local Consultants	2,500.00
				UNDP	30000	SIDA	71600	Travel	100.00
				UNDP	30000	FIN	75100	Facilities & Administration	208.00
				UNDP	30000	FIN	71600	Travel	100.00
	Public accountability localad	1/1/2013	31/12/2015	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,211.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	30,955.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	SIDA	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FIN	75100	Facilities & Administration	960.00
				UNDP	04000	UNDP	71300	Local Consultants	3,250.00
UNDP				30000	SIDA	71600	Travel	12,000.00	



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	Public accountability localad	1/1/2013	31/12/2015	UNDP	30000	SIDA	71300	Local Consultants	10,000.00
				UNDP	30000	FIN	71200	International Consultants	0.00
				UNDP	04000	UNDP	63400	Learning Costs	40,000.00
				UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	21,388.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	FIN	71600	Travel	2,000.00
				UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71200	International Consultants	52,500.00
				UNDP	30000	FIN	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600	Travel	1,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	11,635.00
				UNDP	30000	SIDA	75100	Facilities & Administration	11,347.00
	UNDP	30000	FIN	71300	Local Consultants	10,000.00			
	TSP Functional & Org Review	1/1/2013	31/12/2015	OXFAM - MMR	30000	FIN	71400	Contractual Services - Individ	81,000.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	25,492.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	71300	Local Consultants	24,020.00
				UNDP	30000	SDC	71600	Travel	4,065.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	3,880.00
				UNDP	30000	FIN	61100	Salary Costs - NP Staff	0.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	36,120.00
				Mon State Government	30000	SIDA	72100	Contractual Services-Companies	71,000.00
UNDP				04000	UNDP	71600	Travel	5,000.00	
UNDP	30000	FIN	71600	Travel	4,000.00				
UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	64,248.00				
UNDP	30000	SIDA	72200	Equipment and Furniture	50,000.00				
UNDP	30000	SIDA	75100	Facilities & Administration	28,310.00				



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	TSP Functional & Org Review	1/1/2013	31/12/2015	UNDP	30000	FIN	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	63400	Learning Costs	0.00
				UNDP	30000	FIN	75100	Facilities & Administration	18,320.00
				UNDP	30000	SDC	71200	International Consultants	88,620.00
				Bago Region Government	30000	FIN	74100	Professional Services	0.00
				UNDP	04000	UNDP	63400	Learning Costs	0.00
				UNDP	30000	SIDA	71600	Travel	9,500.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	55,000.00
				UNDP	04000	UNDP	74100	Professional Services	30,000.00
				UNDP	30000	DEN	75100	Facilities & Administration	187.00
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	24,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	54,000.00
				UNDP	30000	SIDA	74100	Professional Services	-1,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	23,896.00
				UNDP	30000	SDC	61300	Salary & Post Adj Cst-IP Staff	130,000.00
				OXFAM - MMR	30000	FIN	74100	Professional Services	139,000.00
				UNDP	30000	SIDA	71200	International Consultants	38,880.00
				UNDP	30000	SIDA	71300	Local Consultants	24,000.00
				UNDP	30000	DEN	74200	Audio Visual&Print Prod Costs	2,343.00
				UNDP	30000	FIN	74100	Professional Services	0.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	9,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	22,687.00
				UNDP	04000	UNDP	71200	International Consultants	22,000.00
				UNDP	30000	SIDA	72600	Grants	0.00
				UNDP	30000	FIN	72600	Grants	0.00
				Mon State Government	04000	UNDP	72100	Contractual Services-Companies	60,000.00
<b>TOTAL</b>									<b>2,366,989.00</b>



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**GRAND TOTAL**

**2,366,989.00**