



Annual Work Plan

Myanmar - Yangon

Project: 00074124

Report Date: 1/3/2018

Project Title: Livelihood Support for Social Cohesion

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--|----------------------|-----------|------------|-------------------|-------------------------------|-------|-------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00086669 Livelihood Support for Social | Baseline Assessment | 1/1/2013 | 31/12/2015 | UNDP | 30000 | SIDA | 75100 | Facilities & Administration | 6,540.00 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | UNDP | 30000 | FIN | 72500 | Supplies | 0.00 |
| | | | | UNDP | 30000 | FIN | 71300 | Local Consultants | 399.00 |
| | | | | UNDP | 30000 | FIN | 75100 | Facilities & Administration | 1,093.00 |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 7,889.00 |
| | | | | UNDP | 30000 | FIN | 75700 | Training, Workshops and Confer | 222.00 |
| | | | | UNDP | 30000 | SIDA | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | FIN | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 04000 | UNDP | 71500 | UN Volunteers | 7,083.00 |
| | | | | UNDP | 04000 | UNDP | 72600 | Grants | 1,358.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 57,624.00 |
| | | | | UNDP | 30000 | FIN | 71600 | Travel | 0.00 |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 3,642.00 |
| | | | | UNDP | 30000 | FIN | 72200 | Equipment and Furniture | 0.00 |
| | | | | UNDP | 30000 | SIDA | 61300 | Salary & Post Adj Cst-IP Staff | 77,633.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 11,597.00 |
| | UNDP | 30000 | FIN | 72800 | Information Technology Equipm | 0.00 | | | |
| | Capacity Development | 1/4/2013 | 31/12/2014 | UNDP | 30000 | SIDA | 61200 | Salaries Costs - GS Staff | 21,388.00 |
| | | | | UNDP | 30000 | FIN | 61200 | Salaries Costs - GS Staff | 12,422.00 |
| | | | | UNDP | 30000 | SIDA | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 30000 | FIN | 71600 | Travel | 0.00 |
| | | | | UNDP | 30000 | SIDA | 72100 | Contractual Services-Companies | 108,219.00 |
| | | | | UNDP | 30000 | SIDA | 75700 | Training, Workshops and Confer | 13,285.00 |
| | | | | UNDP | 30000 | FIN | 71200 | International Consultants | 16,311.00 |
| | | | | UNDP | 30000 | SIDA | 75100 | Facilities & Administration | 12,232.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 30,000.00 |
| UNDP | | | | 30000 | FIN | 61100 | Salary Costs - NP Staff | 11,528.00 | |



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| | Capacity Development | 1/4/2013 | 31/12/2014 | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 43,500.00 |
| | | | | UNDP | 30000 | FIN | 75100 | Facilities & Administration | 4,544.00 |
| | | | | UNDP | 30000 | SIDA | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 0.00 |
| | | | | UNDP | 30000 | SIDA | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 0.00 |
| | Conflict Assessment | 1/4/2013 | 31/12/2014 | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 43,092.00 |
| | | | | UNDP | 30000 | FIN | 61300 | Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | UNDP | 30000 | SIDA | 61100 | Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 63,392.00 |
| | | | | UNDP | 30000 | FIN | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | SIDA | 75100 | Facilities & Administration | 0.00 |
| | Development Fund for CSO | 1/1/2013 | 31/12/2015 | UNDP | 30000 | FIN | 61300 | Salary & Post Adj Cst-IP Staff | 140,168.00 |
| | | | | UNDP | 30000 | FIN | 75100 | Facilities & Administration | 10,318.00 |
| | | | | UNDP | 30000 | SIDA | 75100 | Facilities & Administration | 2,201.00 |
| | | | | UNDP | 30000 | FIN | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 30000 | NOR | 72600 | Grants | 8,852.00 |
| | | | | UNDP | 30000 | SIDA | 61300 | Salary & Post Adj Cst-IP Staff | 27,515.00 |
| | | | | UNDP | 04000 | UNDP | 72600 | Grants | 0.00 |
| | | | | UNDP | 30000 | FIN | 75700 | Training, Workshops and Confer | 5,330.00 |
| | | | | UNDP | 30000 | NOR | 75100 | Facilities & Administration | 7,952.00 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 54,247.00 |
| | Livelihood & Infrastructure | 1/1/2013 | 31/12/2015 | UNDP | 30000 | FIN | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | FIN | 75100 | Facilities & Administration | 0.00 |
| | Management & Running Act | 1/1/2013 | 31/12/2015 | UNDP | 30000 | FIN | 72500 | Supplies | 0.00 |
| | | | | UNDP | 04000 | UNDP | 74100 | Professional Services | 30,059.00 |



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| | Management & Running Act | 1/1/2013 | 31/12/2015 | UNDP | 30000 | FIN | 74200 | Audio Visual&Print Prod Costs | 996.00 |
| | | | | UNDP | 30000 | SIDA | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 14,490.00 |
| | | | | UNDP | 30000 | SIDA | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 04000 | UNDP | 72500 | Supplies | 23,155.00 |
| | | | | UNDP | 30000 | FIN | 75100 | Facilities & Administration | 80.00 |
| | | | | UNDP | 30000 | SIDA | 71600 | Travel | 8,000.00 |
| | | | | UNDP | 30000 | FIN | 71600 | Travel | 0.00 |
| | | | | UNDP | 30000 | SIDA | 75100 | Facilities & Administration | 640.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 4,941.00 |
| | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 87,037.00 | | | |
| | Monitoring & Communication | 1/1/2013 | 31/12/2015 | UNDP | 30000 | FIN | 61200 | Salaries Costs - GS Staff | 1,342.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 2,358.00 |
| | | | | UNDP | 30000 | SIDA | 74200 | Audio Visual&Print Prod Costs | 758.00 |
| | | | | UNDP | 30000 | SIDA | 61200 | Salaries Costs - GS Staff | 75.00 |
| | | | | UNDP | 30000 | FIN | 74200 | Audio Visual&Print Prod Costs | 2,021.00 |
| | | | | UNDP | 30000 | SIDA | 74500 | Miscellaneous Expenses | 94.00 |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 4,564.00 |
| | | | | UNDP | 30000 | FIN | 74500 | Miscellaneous Expenses | 220.00 |
| | | | | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 732.00 |
| UNDP | | | | 30000 | FIN | 61100 | Salary Costs - NP Staff | 1,273.00 | |
| UNDP | 30000 | SIDA | 61300 | Salary & Post Adj Cst-IP Staff | 1,000.00 | | | | |
| UNDP | 30000 | SIDA | 61100 | Salary Costs - NP Staff | 422.00 | | | | |
| UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 4,472.00 | | | | |
| UNDP | 30000 | FIN | 61300 | Salary & Post Adj Cst-IP Staff | 1,383.00 | | | | |
| UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 6,169.00 | | | | |
| UNDP | 30000 | FIN | 75100 | Facilities & Administration | 499.00 | | | | |
| UNDP | 30000 | SIDA | 75100 | Facilities & Administration | 188.00 | | | | |



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| | Operation Support | 1/1/2015 | 31/12/2015 | UNDP | 30000 | SIDA | 71400 | Contractual Services - Individ | 1,770.00 |
| | | | | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 13,768.00 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 144,791.00 |
| | | | | UNDP | 30000 | SIDA | 61300 | Salary & Post Adj Cst-IP Staff | 18,408.00 |
| | | | | UNDP | 30000 | SIDA | 74500 | Miscellaneous Expenses | 1,857.00 |
| | | | | UNDP | 30000 | FIN | 72400 | Communic & Audio Visual Equip | 566.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 107,364.00 |
| | | | | UNDP | 30000 | SIDA | 71600 | Travel | 68.00 |
| | | | | UNDP | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 1,888.00 |
| | | | | UNDP | 30000 | SIDA | 72100 | Contractual Services-Companies | 655.00 |
| | | | | UNDP | 30000 | FIN | 71400 | Contractual Services - Individ | 4,130.00 |
| | | | | UNDP | 30000 | FIN | 72100 | Contractual Services-Companies | 1,528.00 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 105,757.00 |
| | | | | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 5,094.00 |
| | | | | UNDP | 30000 | FIN | 74500 | Miscellaneous Expenses | 4,333.00 |
| | | | | UNDP | 30000 | FIN | 61100 | Salary Costs - NP Staff | 32,199.00 |
| | | | | UNDP | 30000 | SIDA | 72400 | Communic & Audio Visual Equip | 243.00 |
| | | | | UNDP | 30000 | SIDA | 73100 | Rental & Maintenance-Premises | 2,714.00 |
| | | | | UNDP | 30000 | FIN | 75100 | Facilities & Administration | 9,967.00 |
| | | | | UNDP | 30000 | SIDA | 61100 | Salary Costs - NP Staff | 13,786.00 |
| | | | | UNDP | 30000 | SIDA | 75100 | Facilities & Administration | 4,246.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 527.00 |
| | | | | UNDP | 30000 | SIDA | 61200 | Salaries Costs - GS Staff | 13,580.00 |
| | | | | UNDP | 30000 | FIN | 71600 | Travel | 158.00 |
| | | | | UNDP | 30000 | FIN | 73100 | Rental & Maintenance-Premises | 6,332.00 |
| | | | | UNDP | 30000 | FIN | 61300 | Salary & Post Adj Cst-IP Staff | 43,619.00 |
| | | | | UNDP | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 21,107.00 |
| | | | | UNDP | 30000 | FIN | 61200 | Salaries Costs - GS Staff | 31,717.00 |



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|--------------------|-------------------|-----------|------------|-------------------|----------------|-------|------------------------------|---------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | Operation Support | 1/1/2015 | 31/12/2015 | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 14,443.00 |
| TOTAL | | | | | | | | 1,635,159.00 |
| GRAND TOTAL | | | | | | | | 1,635,159.00 |