



Empowered lives.
Resilient nations.

Annual Work Plan

Myanmar - Yangon

Project: 00098796

Report Date: 1/22/2020

Project Title: JMC - Support Platform Project (JMC-SPP)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103902 JMC Support Platform	-	4/1/2017	3/31/2018	UNDP	30000	PBF	71200 International Consultants	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	Activity 1-1 JMC Tripartite	4/1/2017	3/31/2018	UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	188.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	11,475.00
				MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	19,755.00
				UNDP	30000	PBF	72600 Grants	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75100 Facilities & Administration	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75700 Training, Workshops and Confer	0.00
	Activity 1-2 JMC-TSC offices	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	75100 Facilities & Administration	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	72200 Equipment and Furniture	25,440.00
				MMR-Joint Ceasefire Monitor	30000	PBF	72600 Grants	163,372.00
				MMR-Joint Ceasefire Monitor	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	14,859.00



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00103902 JMC Support Platform	Activity 1-2 JMC-TSC offices	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	2,329.00
				MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	21,134.00
				UNDP	30000	PBF	72600 Grants	0.00
	Activity 1-3 JMC undertakes	4/1/2017	3/31/2018	UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	11,848.00
				MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	20,135.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	2,349.00
				MMR-Joint Ceasefire Monitor	30000	PBF	71300 Local Consultants	26,847.00
				MMR-Joint Ceasefire Monitor	30000	PBF	72600 Grants	119,923.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	72200 Equipment and Furniture	0.00
	Activity 1-4 JMC members	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	12,376.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74100 Professional Services	3,489.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75700 Training, Workshops and Confer	98,137.00
				UNDP	30000	PBF	72600 Grants	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	72600 Grants	102,750.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	5,395.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75100 Facilities & Administration	0.00
UNDP				30000	PBF	75700 Training, Workshops and Confer	0.00	
UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00				



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00103902 JMC Support Platform	Activity 1-4 JMC members	4/1/2017	3/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	14,948.00
	Activity 1-5 Communities	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	9,735.00
				MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	13,597.00
				MMR-Joint Ceasefire Monitor	30000	PBF	72600 Grants	34,750.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75100 Facilities & Administration	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74100 Professional Services	86,839.00
				UNDP	30000	PBF	72600 Grants	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	4,997.00
	Activity 2-1 JMC is supported	4/1/2017	3/31/2018	UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				Joint United nations Programme	30000	PBF	71600 Travel	4,496.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	71200 International Consultants	24,284.00
	Activity 2-2 JMC benefits	4/1/2017	3/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	2,015.00
				UNDP	30000	PBF	71600 Travel	4,165.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	16,459.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	21,193.00
				UNDP	30000	PBF	71200 International Consultants	26,900.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
	Activity 3-1 Core delivery	4/1/2017	3/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	2,927.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,500.00



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00103902 JMC Support Platform	Activity 3-1 Core delivery	4/1/2017	3/31/2018	UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,413.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	72300 Materials & Goods	160.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	4,378.00
	Activity 3-2 Administrative	4/1/2017	3/31/2018	UNDP	30000	PBF	74100 Professional Services	9,000.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	334.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	265.00
	Activity 3-3 Strategic future	4/1/2017	3/31/2018	UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	PBF	71200 International Consultants	834.00
				UNDP	30000	PBF	75100 Facilities & Administration	25,739.00
	TOTAL							1,145,383.00
GRAND TOTAL							1,145,383.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103902 JMC Support Platform	-	4/1/2017	3/31/2018	UNDP	30000	PBF	71200 International Consultants	1,700.00
	Activity 1-1 JMC Tripartite	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	75700 Training, Workshops and Confer	-29,138.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	25,950.00
				UNDP	30000	PBF	75100 Facilities & Administration	26,498.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	7,618.00
	Activity 1-2 JMC-TSC offices	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	600.00
				UNDP	30000	PBF	75100 Facilities & Administration	882.00
				MMR-Joint Ceasefire Monitor	30000	PBF	72200 Equipment and Furniture	126,058.00
	Activity 1-3 JMC undertakes	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	75700 Training, Workshops and Confer	14,648.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75100 Facilities & Administration	-12,000.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	42,405.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,623.00
				MMR-Joint Ceasefire Monitor	30000	PBF	71300 Local Consultants	34,648.00
	Activity 1-4 JMC members	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	13,503.00
				MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	30,726.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74100 Professional Services	-63,066.00
				UNDP	30000	PBF	75100 Facilities & Administration	19,850.00
				MMR-Joint Ceasefire Monitor	30000	PBF	75700 Training, Workshops and Confer	231,102.00
	Activity 1-5 Communities	4/1/2017	3/31/2018	MMR-Joint Ceasefire Monitor	30000	PBF	74200 Audio Visual&Print Prod Costs	24,090.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74500 Miscellaneous Expenses	3,480.00
				MMR-Joint Ceasefire Monitor	30000	PBF	61100 Salary Costs - NP Staff	15,246.00
				MMR-Joint Ceasefire Monitor	30000	PBF	74100 Professional Services	-1,242.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,115.00



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00103902 JMC Support Platform	Activity 2-1 JMC is supported	4/1/2017	3/31/2018	UNDP	30000	PBF	71200 International Consultants	10,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	854.00
	Activity 2-2 JMC benefits	4/1/2017	3/31/2018	UNDP	30000	PBF	71600 Travel	16,030.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	21,193.00
				UNDP	30000	PBF	75100 Facilities & Administration	6,286.00
				MMR-Joint Ceasefire Monitor	30000	PBF	71600 Travel	12,000.00
				UNDP	30000	PBF	77300 Salary and related costs-TA/IP	150,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	33,470.00
				UNDP	30000	PBF	71300 Local Consultants	154,133.00
	Activity 3-1 Core delivery	4/1/2017	3/31/2018	UNDP	30000	PBF	71600 Travel	975.00
				UNDP	30000	PBF	72300 Materials & Goods	640.00
				UNDP	30000	PBF	71300 Local Consultants	50,000.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	52,769.00
				UNDP	30000	PBF	72200 Equipment and Furniture	59,604.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	8,638.00
	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	21,755.00			
	Activity 3-2 Administrative	4/1/2017	3/31/2018	UNDP	30000	PBF	74100 Professional Services	4,500.00
				UNDP	30000	PBF	71300 Local Consultants	9,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	48,845.00
	Activity 3-3 Strategic future	4/1/2017	3/31/2018	UNDP	30000	PBF	71300 Local Consultants	24,000.00
				UNDP	30000	PBF	71600 Travel	10,870.00
				UNDP	30000	PBF	72500 Supplies	500.00
UNDP				30000	PBF	74200 Audio Visual&Print Prod Costs	3,000.00	
UNDP				30000	PBF	71200 International Consultants	19,020.00	
			UNDP	30000	PBF	75100 Facilities & Administration	3,319.00	



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TOTAL						1,251,197.00			
GRAND TOTAL						1,251,197.00			



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00103902 JMC Support Platform	Activity 2-2 JMC benefits	4/1/2017	3/31/2018	UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	11,147.34
				UNDP	30000	PBF	77300 Salary and related costs-TA/IP	9,072.90
				UNDP	30000	PBF	74100 Professional Services	70,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	6,560.42
	Activity 3-1 Core delivery	4/1/2017	3/31/2018	UNDP	30000	PBF	71600 Travel	4,504.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,995.58
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	8,488.41
				BHU-Telecom Division	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	74100 Professional Services	14,250.00
				UNDP	30000	PBF	71200 International Consultants	24,990.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	30000	PBF	77300 Salary and related costs-TA/IP	14,778.12
	Activity 3-3 Strategic future	4/1/2017	3/31/2018	UNDP	30000	PBF	74100 Professional Services	71,680.52
				UNDP	30000	PBF	75100 Facilities & Administration	5,695.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	9,676.87
	TOTAL							263,694.16
	GRAND TOTAL							263,694.16