



Empowered lives.
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Annual Work Plan

Myanmar - Yangon

Project: 00104318

Report Date: 1/22/2020

Project Title: Leadership, Effectiveness, Adaptability&Professionalism

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105954 Civil Service Law	Civil Service Regulation	1/1/2018	12/31/2022	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SIDA	71600 Travel	108.00
				UNDP	30000	SIDA	71200 International Consultants	39,360.00
				UNDP	30000	DFAT	71200 International Consultants	2,606.00
				UNDP	30000	SIDA	75100 Facilities & Administration	906.00
				UNDP	30000	SIDA	71300 Local Consultants	5,896.00
				UNDP	30000	DFAT	74100 Professional Services	757.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	100.00
	Comparative analysis	1/1/2018	12/31/2022	UNDP	30000	DFAT	71200 International Consultants	0.00
				UNDP	30000	DFAT	74100 Professional Services	0.00
				UNDP	30000	DFAT	71300 Local Consultants	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,547.00
				UNDP	30000	SIDA	71200 International Consultants	24,942.00
	FinalizeCompetencyFrame work	1/1/2018	12/31/2022	UNDP	30000	DFAT	71200 International Consultants	0.00
				UNDP	30000	DFAT	74700 Transport, Shipping and handle	1,261.00
				UNDP	30000	DFAT	71600 Travel	806.00
				UNDP	30000	DFAT	74100 Professional Services	0.00
				UNDP	30000	DFAT	75100 Facilities & Administration	203.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	500.00
	Gender Mainstreaming	1/1/2018	12/31/2022	UNDP	30000	DFAT	74500 Miscellaneous Expenses	88.00
				UNDP	30000	SIDA	71600 Travel	3,071.00
				UNDP	30000	DFAT	74100 Professional Services	0.00
				UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	2,604.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00



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00105954 Civil Service Law	Gender Mainstreaming	1/1/2018	12/31/2022	UNDP	30000	SIDA	75700 Training, Workshops and Confer	901.00
				UNDP	30000	SIDA	75100 Facilities & Administration	318.00
				UNDP	30000	DFAT	75100 Facilities & Administration	215.00
	GEPA Study	1/1/2018	12/31/2022	UNDP	30000	SIDA	72300 Materials & Goods	101.00
				UNDP	30000	SIDA	74100 Professional Services	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,547.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	100.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1.00
				UNDP	30000	DFAT	71300 Local Consultants	100.00
				UNDP	30000	SIDA	66100 Overtime & Night Differential	82.00
				UNDP	30000	SIDA	71600 Travel	17,761.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	15.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,648.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	5,064.00
	Policy paper on UCSB	1/1/2018	12/31/2022	UNDP	30000	SIDA	75100 Facilities & Administration	1,104.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,425.00
				UNDP	30000	SIDA	71600 Travel	8,375.00
				UNDP	30000	SIDA	74100 Professional Services	0.00
				UNDP	30000	DFAT	71200 International Consultants	100.00
	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	15,922.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	312.00
				UNDP	30000	DFAT	75100 Facilities & Administration	4,371.07
				UNDP	30000	DFAT	65100 After Service Insurance	681.00



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00105954 Civil Service Law	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	SIDA	72800 Information Technology Equipmt	3,462.00
				UNDP	30000	DFAT	63500 Insurance and Security Costs	894.00
				UNDP	30000	DFAT	71300 Local Consultants	128.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	8,974.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	8,615.00
				UNDP	30000	SIDA	63300 Non-Recurrent Payroll - IP Stf	2,881.00
				UNDP	30000	SIDA	65100 After Service Insurance	2,095.00
				UNDP	30000	SIDA	74100 Professional Services	8,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	8,013.00
				UNDP	30000	DFAT	63300 Non-Recurrent Payroll - IP Stf	963.00
				UNDP	30000	SIDA	63500 Insurance and Security Costs	2,747.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	19,928.00
				UNDP	30000	SIDA	62100 Recur Payroll Costs - NP Staff	261.00
				UNDP	30000	SIDA	72300 Materials & Goods	80.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	8.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	18,645.94
				UNDP	30000	SIDA	71400 Contractual Services - Individ	12,921.00
				UNDP	30000	SIDA	71600 Travel	2,338.00
				UNDP	30000	DFAT	72200 Equipment and Furniture	652.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	23.00
UNDP	30000	SIDA	61100 Salary Costs - NP Staff	643.00				
UNDP	30000	DFAT	61100 Salary Costs - NP Staff	18,911.00				
UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	19,705.00				



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00105954 Civil Service Law	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	10,828.93
				UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	8,703.00
				UNDP	30000	DFAT	62300 Recurrent Payroll Costs-IP Stf	1,014.00
				UNDP	30000	SIDA	64100 Staff Mgmt Costs-NP Staff	13.00
				UNDP	30000	DFAT	71500 UN Volunteers	0.00
	Roll out Competency Framework	1/1/2018	12/31/2022	UNDP	30000	SIDA	74100 Professional Services	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	11,176.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	894.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
TOTAL							331,948.94	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110677 Civil Servant Management	Executive Management Courses	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	12,967.00
				UNDP	30000	SIDA	66100 Overtime & Night Differential	20.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	37.00
				UNDP	30000	SIDA	72300 Materials & Goods	102.00
				UNDP	30000	DFAT	71600 Travel	220.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	-1,967.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,099.00
				UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	-9,925.00
				UNDP	30000	DFAT	75100 Facilities & Administration	18.00
				UNDP	30000	SIDA	74100 Professional Services	0.00
	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	345.00			
	UNDP	30000	SIDA	75700 Training, Workshops and Confer	246.00			
	Leadership training curricula	1/1/2018	12/31/2022	UNDP	30000	SIDA	71400 Contractual Services - Individ	210.00
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	29.00
				UNDP	30000	SIDA	71300 Local Consultants	781.00
				UNDP	30000	DFAT	72300 Materials & Goods	14.00
				UNDP	30000	DFAT	74100 Professional Services	0.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	110.00
				UNDP	30000	SIDA	75100 Facilities & Administration	242.00
				UNDP	30000	DFAT	75100 Facilities & Administration	362.00
UNDP				30000	SIDA	66100 Overtime & Night Differential	25.00	
UNDP				30000	SIDA	71600 Travel	479.00	
UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	2,344.00				



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00110677 Civil Servant Management	Leadership training curricula	1/1/2018	12/31/2022	UNDP	30000	DFAT	71600 Travel	2,031.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,787.00
	Machinery of Government PDP	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	8,599.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	21,755.00
				UNDP	30000	SIDA	74100 Professional Services	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,827.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71600 Travel	4,980.00
	Motivation global study	1/1/2018	12/31/2022	UNDP	30000	DFAT	71300 Local Consultants	188.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	175.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	29.00
				UNDP	30000	DFAT	75100 Facilities & Administration	115.00
				UNDP	30000	SIDA	71300 Local Consultants	11,232.00
				UNDP	30000	SIDA	75100 Facilities & Administration	14.00
				UNDP	30000	DFAT	71200 International Consultants	8,248.00
				UNDP	30000	DFAT	71600 Travel	12,000.00
				UNDP	30000	DFAT	72500 Supplies	76.00
				UNDP	30000	DFAT	74100 Professional Services	0.00
	Perception survey Gov Services	1/1/2018	12/31/2022	UNDP	30000	DFAT	75700 Training, Workshops and Confer	3,503.00
				MMR-Central Statistical Org.	30000	DFAT	75700 Training, Workshops and Confer	79,460.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	74100 Professional Services	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,282.00
UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00				



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00110677 Civil Servant Management	Perception survey Gov Services	1/1/2018	12/31/2022	UNDP	30000	DFAT	71300 Local Consultants	417.00
				UNDP	30000	DFAT	75100 Facilities & Administration	913.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	DFAT	71200 International Consultants	54,808.00
				UNDP	30000	SIDA	72300 Materials & Goods	6.00
				UNDP	30000	SIDA	75100 Facilities & Administration	263.00
	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	DFAT	72800 Information Technology Equipmt	3,302.00
				UNDP	30000	SIDA	75100 Facilities & Administration	11,856.85
				UNDP	30000	DFAT	75100 Facilities & Administration	-17,664.15
				UNDP	30000	DFAT	63500 Insurance and Security Costs	638.00
				UNDP	30000	DFAT	71500 UN Volunteers	0.00
				UNDP	30000	DFAT	72200 Equipment and Furniture	0.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	7,937.00
				UNDP	30000	SIDA	65100 After Service Insurance	2,708.00
				UNDP	30000	DFAT	71600 Travel	785.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	10,918.00
				UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	11,791.00
				UNDP	30000	SIDA	72300 Materials & Goods	84.00
				UNDP	30000	SIDA	63300 Non-Recurrent Payroll - IP Stf	3,844.00
				UNDP	30000	DFAT	63300 Non-Recurrent Payroll - IP Stf	878.00
UNDP	30000	SIDA	63500 Insurance and Security Costs	3,348.00				
UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	22,872.25				
UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	26,257.18				



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00110677 Civil Servant Management	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	21,922.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	917.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	24,024.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	61,033.00
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	4,726.00
				UNDP	30000	DFAT	62300 Recurrent Payroll Costs-IP Stf	3,059.90
				UNDP	30000	DFAT	65100 After Service Insurance	491.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	15,316.00
				UNDP	30000	SIDA	71600 Travel	1,216.00
				UNDP	30000	DFAT	72400 Communic & Audio Visual Equip	61.00
	UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	14.00			
	SELS Development	1/1/2018	12/31/2022	UNDP	30000	DFAT	74100 Professional Services	0.00
				UNDP	30000	DFAT	71200 International Consultants	41,603.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	16.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SIDA	71600 Travel	303.00
				UNDP	30000	DFAT	71600 Travel	5,253.00
				UNDP	30000	SIDA	75100 Facilities & Administration	26.00
				UNDP	30000	DFAT	75100 Facilities & Administration	800.00
	SELS Study Mission	1/1/2018	12/31/2022	UNDP	30000	DFAT	74100 Professional Services	0.00
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFAT	71200 International Consultants	0.00



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00110677 Civil Servant Management	SELS Study Mission	1/1/2018	12/31/2022	UNDP	30000	DFAT	71300 Local Consultants	6,883.00
				UNDP	30000	DFAT	75100 Facilities & Administration	214.00
				UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFAT	71600 Travel	0.00
TOTAL								501,899.03



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00110678 Civil Servant Practices	Decentralizing HRM Schemes	1/1/2018	12/31/2022	UNDP	30000	DFAT	74100 Professional Services	58.00
				UNDP	30000	DFAT	71200 International Consultants	600.00
				UNDP	30000	DFAT	71600 Travel	618.00
				UNDP	30000	DFAT	75100 Facilities & Administration	42.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	43,257.00
				UNDP	30000	DFAT	71300 Local Consultants	7,000.00
	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	35,105.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	9,829.00
				UNDP	30000	DFAT	71500 UN Volunteers	9,000.00
				UNDP	30000	SIDA	71600 Travel	173.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	251.00
				UNDP	30000	DFAT	72200 Equipment and Furniture	3,271.00
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	511.74
				UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	12,956.00
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	2,834.00
				UNDP	30000	DFAT	75100 Facilities & Administration	2,457.26
				UNDP	30000	SIDA	71400 Contractual Services - Individ	15,222.00
				UNDP	30000	DFAT	72800 Information Technology Equipmt	500.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	7.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	13,021.14
				UNDP	30000	DFAT	71600 Travel	3,000.00
				UNDP	30000	DFAT	73400 Rental & Maint of Other Equip	372.00
				UNDP	30000	DFAT	72300 Materials & Goods	55.00
UNDP	30000	SIDA	75100 Facilities & Administration	9,599.33				



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TOTAL									169,739.47
GRAND TOTAL									1,003,587.44



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00105954 Civil Service Law	4-Year Action Plan	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	10,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	71200 International Consultants	10,000.00
				UNDP	30000	SIDA	71300 Local Consultants	8,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
	Civil Service Code of Conduct	1/1/2018	12/31/2022	UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	71200 International Consultants	5,000.00
				UNDP	30000	SIDA	71300 Local Consultants	1,963.00
				UNDP	30000	SIDA	76100 Foreign Exchange Currency Loss	2.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,500.00
	Civil Service Law amendment	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	2,000.00
				UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	71200 International Consultants	3,250.00
	Civil Service Rules amendment	1/1/2018	12/31/2022	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	SIDA	71200 International Consultants	6,500.00
				UNDP	30000	SIDA	71300 Local Consultants	7,500.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	7,300.00
	Civil Service Staff Manual	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	1,700.00
UNDP				30000	DFAT	71600 Travel	300.00	
UNDP				30000	SIDA	75700 Training, Workshops and Confer	3,000.00	
UNDP				30000	SIDA	71200 International Consultants	773.00	



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00105954 Civil Service Law	Civil Service Staff Manual	1/1/2018	12/31/2022	UNDP	30000	SIDA	71300 Local Consultants	1,606.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	DFAT	71300 Local Consultants	1,000.00
	Civil service Staff manual out	1/1/2018	12/31/2022	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	100.00
				UNDP	04000	UNDP	71300 Local Consultants	100.00
				UNDP	04000	UNDP	71200 International Consultants	100.00
	HR planning options studies	1/1/2018	12/31/2022	UNDP	04000	UNDP	71200 International Consultants	-3,900.00
				UNDP	04000	UNDP	71300 Local Consultants	4,000.00
	Improve integrity reporting	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	16,250.00
				UNDP	30000	SIDA	71300 Local Consultants	6,250.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71600 Travel	6,000.00
	Improve transparency to public	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SIDA	71600 Travel	0.00
	Include Integrity trainings	1/1/2018	12/31/2022	UNDP	30000	DFAT	71200 International Consultants	100.00
UNDP				30000	DFAT	71300 Local Consultants	100.00	
UNDP				30000	SIDA	74200 Audio Visual&Print Prod Costs	1,900.00	
UNDP				30000	SIDA	71300 Local Consultants	3,900.00	
UNDP				30000	DFAT	71600 Travel	100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105954 Civil Service Law	Include Integrity trainings	1/1/2018	12/31/2022	UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	100.00
				UNDP	30000	SIDA	71200 International Consultants	9,700.00
				UNDP	30000	SIDA	71600 Travel	2,400.00
	New HRMS piloting	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	15,000.00
				UNDP	30000	SIDA	71600 Travel	10,000.00
				UNDP	30000	SIDA	71300 Local Consultants	6,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,000.00
	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	38,923.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	22,090.00
				UNDP	30000	SIDA	71500 UN Volunteers	25,453.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	1,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	49,413.59
				UNDP	30000	DFAT	63300 Non-Recurrent Payroll - IP Stf	718.00
				UNDP	30000	DFAT	65100 After Service Insurance	392.00
				UNDP	30000	DFAT	75100 Facilities & Administration	12,446.00
				UNDP	30000	DFAT	63500 Insurance and Security Costs	472.00
				UNDP	30000	DFAT	71500 UN Volunteers	100.00
				UNDP	30000	DFAT	61300 Salary & Post Adj Cst-IP Staff	2,156.00
UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	59,237.41				
UNDP	30000	DFAT	62300 Recurrent Payroll Costs-IP Stf	606.00				
UNDP	30000	SIDA	71200 International Consultants	42,407.59				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105954 Civil Service Law	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	DFAT	71400 Contractual Services - Individ	4,664.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	1,500.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	73,467.41
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	18,504.00
				UNDP	30000	DFAT	71200 International Consultants	53,842.00
	Promote IT-based solutions	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
	Public Service Personnel Act	1/1/2018	12/31/2022	UNDP	04010	UNDP	71200 International Consultants	0.00
	SOPs review for HRMS and SELS	1/1/2018	12/31/2022	UNDP	30000	SIDA	71300 Local Consultants	2,500.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
	Support Assets Declaration	1/1/2018	12/31/2022	UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
	Support new office functions	1/1/2018	12/31/2022	UNDP	04000	UNDP	71200 International Consultants	37,750.00
				UNDP	04000	UNDP	71300 Local Consultants	14,000.00
UNDP				04000	UNDP	71600 Travel	10,000.00	
UNDP				04000	UNDP	75700 Training, Workshops and Confer	17,600.00	



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00105954 Civil Service Law	Support UCSB resource centre	1/1/2018	12/31/2022	UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	DFAT	71200 International Consultants	3,102.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	30000	SIDA	71200 International Consultants	15,500.00
				UNDP	30000	DFAT	74200 Audio Visual&Print Prod Costs	100.00
				MMR-Central Statistical Org.	30000	DFAT	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	SIDA	71600 Travel	29,400.00
				UNDP	30000	DFAT	71600 Travel	3,898.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	48,500.00
	Training and TOT updated	1/1/2018	12/31/2022	UNDP	30000	SIDA	71200 International Consultants	17,400.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	71600 Travel	6,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	SIDA	71300 Local Consultants	9,000.00
	Training manuals on HRMS	1/1/2018	12/31/2022	UNDP	30000	DFAT	75700 Training, Workshops and Confer	6,468.00
				UNDP	04000	UNDP	71200 International Consultants	15,500.00
				UNDP	30000	DFAT	71300 Local Consultants	2,884.00
				UNDP	30000	SIDA	71600 Travel	9,221.00
				UNDP	30000	DFAT	72500 Supplies	68.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	DFAT	71600 Travel	5,900.00
				UNDP	30000	DFAT	75100 Facilities & Administration	0.00
				UNDP	30000	DFAT	71200 International Consultants	0.00
	UNDP	30000	SIDA	71300 Local Consultants	2,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						971,277.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110677 Civil Servant Management	CICS training in upper lower M	1/1/2018	12/31/2022	UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	8,369.13
				UNDP	30000	SIDA	72200 Equipment and Furniture	61,993.57
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,000.00
				UNDP	04010	UNDP	71300 Local Consultants	6,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	5,629.02
				UNDP	30000	SIDA	71600 Travel	2,898.00
	Develop SELS Action Plan	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	10,877.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	14,200.00
				UNDP	30000	SIDA	71300 Local Consultants	3,000.00
				UNDP	30000	SIDA	71200 International Consultants	7,500.00
				UNDP	04010	UNDP	71600 Travel	10,000.00
	HRMS Multi year action plan	1/1/2018	12/31/2022	UNDP	04010	UNDP	72500 Supplies	2,931.00
				MMR-Central Statistical Org.	04010	UNDP	72500 Supplies	69.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	5,967.00
				MMR-Central Statistical Org.	04010	UNDP	75700 Training, Workshops and Confer	6,533.00
				UNDP	04010	UNDP	71300 Local Consultants	0.00
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	04010	UNDP	71600 Travel	7,536.00
				MMR-Central Statistical Org.	04010	UNDP	71600 Travel	25,964.00
	Launching of SELS training	1/1/2018	12/31/2022	UNDP	30000	SIDA	71300 Local Consultants	6,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	700.00
				UNDP	30000	SIDA	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110677 Civil Servant Management	Launching of SELS training	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	4,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,500.00
	New HRMS application to UCSB	1/1/2018	12/31/2022	UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04010	UNDP	71600 Travel	8,500.00
				UNDP	30000	SIDA	71200 International Consultants	23,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04010	UNDP	71300 Local Consultants	9,500.00
	New learning programs created	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	04010	UNDP	71300 Local Consultants	6,000.00
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	2,666.00
	Project Management Cost	1/1/2018	12/31/2022	UNDP	30000	DFAT	71400 Contractual Services - Individ	0.00
				UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	13,932.00
				UNDP	04010	UNDP	71500 UN Volunteers	2,500.00
				UNDP	30000	SIDA	71600 Travel	9,466.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	23,320.00
				UNDP	04010	UNDP	72200 Equipment and Furniture	1,600.00
				UNDP	04010	UNDP	61300 Salary & Post Adj Cst-IP Staff	17,466.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	1,387.00
UNDP				30000	SIDA	71500 UN Volunteers	11,450.00	
UNDP				30000	DFAT	75100 Facilities & Administration	0.00	
UNDP				30000	DFAT	75100 Facilities & Administration	933.00	
UNDP				30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	79,496.67	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110677 Civil Servant Management	Project Management Cost	1/1/2018	12/31/2022	UNDP	04010	UNDP	72800 Information Technology Equipmt	2,000.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	38,311.79
				UNDP	04010	UNDP	71400 Contractual Services - Individ	4,664.00
				UNDP	04010	UNDP	71600 Travel	500.00
				UNDP	30000	DFAT	71600 Travel	10,273.00
				UNDP	30000	SIDA	71200 International Consultants	28,715.21
				UNDP	30000	SIDA	75100 Facilities & Administration	25,768.33
	RBM and HRMS training manual	1/1/2018	12/31/2022	UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	04010	UNDP	71600 Travel	4,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	13,000.00
				UNDP	04010	UNDP	71300 Local Consultants	6,000.00
	SELS MoU	1/1/2018	12/31/2022	UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	1,300.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
	SELS training curriculum	1/1/2018	12/31/2022	UNDP	04010	UNDP	71600 Travel	5,000.00
				UNDP	04010	UNDP	71200 International Consultants	13,000.00
				UNDP	04010	UNDP	71300 Local Consultants	8,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	13,000.00
	Support CICS for learning	1/1/2018	12/31/2022	UNDP	04010	UNDP	71600 Travel	10,000.00
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110677 Civil Servant Management	Support CICS for learning	1/1/2018	12/31/2022	UNDP	04010	UNDP	71300 Local Consultants	8,000.00
	Training teams identification	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
	UCSB Capacity Development Plan	1/1/2018	12/31/2022	UNDP	30000	SIDA	71600 Travel	1,000.00
				UNDP	04010	UNDP	71200 International Consultants	2,500.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	SIDA	71300 Local Consultants	1,000.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110678 Civil Servant Practices	Project Management Cost	1/1/2018	12/31/2022	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04000	UNDP	71300 Local Consultants	3,000.00
				UNDP	04000	UNDP	71200 International Consultants	9,750.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	30000	SIDA	71600 Travel	1.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,743.00
TOTAL							28,494.00	
GRAND TOTAL							1,649,186.72	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105954 Civil Service Law	Public Service Personnel Act	1/1/2018	12/31/2022	UNDP	30000	DFAT	71300 Local Consultants	11,524.07
				UNDP	30000	SIDA	71200 International Consultants	108,796.30
				UNDP	30000	SIDA	75100 Facilities & Administration	8,703.70
				UNDP	30000	DFAT	75100 Facilities & Administration	921.93
TOTAL								129,946.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110677 Civil Servant Management	Civil Servant Management	1/1/2018	12/31/2022	UNDP	30000	UNDP	70000 Operating Expenses	486,597.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	71300 Local Consultants	0.00
				UNDP	30000	DFAT	72100 Contractual Services-Companies	29,833.00
				UNDP	30000	DFAT	75100 Facilities & Administration	2,387.00
				UNDP	30000	DFAT	71200 International Consultants	0.00
TOTAL							518,817.00	
GRAND TOTAL							648,763.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105954 Civil Service Law	Public Service Personnel Act	1/1/2018	12/31/2022	UNDP	30000	UNDP	70000 Operating Expenses	420,253.00
				UNDP	30000	UNDP	75000 Facilities and Administration	129,584.00
TOTAL								549,837.00
GRAND TOTAL								549,837.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105954 Civil Service Law	Public Service Personnel Act	1/1/2018	12/31/2022	UNDP	30000	UNDP	70000 Operating Expenses	342,506.00
TOTAL								342,506.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110677 Civil Servant Management	Civil Servant Management	1/1/2018	12/31/2022	UNDP	30000	UNDP	70000 Operating Expenses	430,789.00
TOTAL								430,789.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110678 Civil Servant Practices	Civil Servant Practices	1/1/2018	12/31/2022	UNDP	30000	UNDP	70000 Operating Expenses	828,655.00
TOTAL								828,655.00
GRAND TOTAL								1,601,950.00