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Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00117248

Report Date: 3/28/2024

Project Title: SDG Aligned Budgeting to Transform Employment Mongolia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Bridging policies with budgets	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	204,265.00
					30079	EUROPEAN COMMISSION	71600 - Travel	72,800.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	43,112.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	188,629.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	77,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	40,400.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	3,235.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	18,557.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	90,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,400.00
Budget oversight transparency		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	111,500.00



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					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	37,945.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	127,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	34,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	171,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	44,574.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	500.00
	Budget programs aligned with policies and results	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	21,955.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,602.00
	Capacity building for CSOs and media on budget monitoring and oversight functions	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,500.00
	Capacity Building on Performance Audit	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	35,678.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,412.00



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	Civil hall/ social audit	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,477.00	
	Dornogovi Governor's Office		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	961.00
						30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	4,062.00
						30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,661.00
	Employment promotion		10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	48,000.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,360.00
						30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,500.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,190.00
						30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,500.00
						30079	EUROPEAN COMMISSION	71300 - Local Consultants	112,889.00
						30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	28,173.00
						30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	2,144.00
		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	40,345.00				



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Employment promotion	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	67,355.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	50,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	422,845.00
					30079	EUROPEAN COMMISSION	72600 - Grants	23,000.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	2,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	18,022.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	500.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	16,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,120.00
	Enhance capacity of CSOs over Budget Monitoring	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,699.00
	Enhanced capacity of the Parliament in budget oversight	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,348.00
	FAO	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,177.00
					30079	EUROPEAN COMMISSION	77100 - Salary and related costs-TA/NP	73,950.00
Improved costing of policies	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	775.00	



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Improved costing of policies	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,900.00	
	Improved prioritization of sectors programs	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,860.00	
	LABOUR REGULATIONS		10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	135,000.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,780.00
						30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	19,000.00
	Ministry of Finance (FPPD)		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	10,000.00
						30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,000.00
						30079	EUROPEAN COMMISSION	71300 - Local Consultants	61,000.00
						30079	EUROPEAN COMMISSION	71600 - Travel	3,000.00
						30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,020.00
	Ministry of Finance (Treasury Fund))		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
						30079	EUROPEAN COMMISSION	72500 - Supplies	1,600.00
						30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,000.00
						30079	EUROPEAN COMMISSION	71300 - Local Consultants	42,000.00



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Ministry of Finance (Treasury Fund))	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,452.00
	Parliament oversight on effective Policy-Budget linking	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,249.00
	Performance Audit of SDG priority programs	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,640.00
	Pilots, with scope for scaling-up, undertaken to build evidence, lessons, and support policy	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	141,543.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	88,493.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,368.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	189,715.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	160,898.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	39,669.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	43,728.00
	Project management	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,248.00
					30079	EUROPEAN COMMISSION	77100 - Salary and related costs-TA/NP	46,396.00



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Reforms Plan to upgrade the result based budget (RBB)	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	24,035.00	
	Results-based budget scrutiny and monitoring	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,398.00	
	Results-based MTEF process established	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	47,253.00	
	Results-based Performance Monitoring and Reporting	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,030.00	
	SCM, Interpretation Services across Component A outputs		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	310.00
						30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,105.00
	SCM, Interpretation Services across Component B outputs		10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	602.00
	Sector Policy Analyses Performed		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	38.00
	Sector Public Expenditure and Institutional Reviews for informed budget decision-making		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	13,699.00
	Training On-the-job Capacity Building		10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,078.00
						30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,187.00
	UNDP		10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	108,000.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	500.00	



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					30079	EUROPEAN COMMISSION	77100 - Salary and related costs-TA/NP	8,000.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	32,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,944.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,202.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,997.00
	Zavkhan Governor's Office	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	21,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,470.00
TOTAL							3,795,843.00	
GRAND TOTAL							3,795,843.00	



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	BRIDGING POLICIES WITH BUDGETS	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	24,067.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	10,000.00
	BUDGET OVERSIGHT AND TRANSPARENCY	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	20,492.00
	Budget programs aligned with policies and results	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,000.00
	Capacity building for CSOs and media on budget monitoring and oversight functions	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
	Capacity Building on Performance Audit	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
	Chief Technical Advisor (Economist) services across Component A outputs, Terminal evaluation	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,215.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	10,000.00
	Chief Technical Advisor (Economist) services across Component B outputs, Terminal evaluation	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,300.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	10,000.00
	Chief Technical Advisor (Economist) services across Component C outputs, Terminal evaluation	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	5,000.00
	Citizen's SDG Budget	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,852.00



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Civil hall/ social audit	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,000.00
	Communication Services across Component A outputs	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,667.00
	Communication Services across Component B outputs	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,000.00
	Communication Services across Component C outputs	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,642.00
	Distance/on-line platforms expanded for master trainings and capacity increased to deliver employment services remotely for strengthened inclusion	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	20,000.00
	Dornogovi Governor's Office	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
	Employment promotion	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	41,359.00
	EMPLOYMENT PROMOTION:BOOSTING EMPLOYABILITY	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	56,346.00
	Enhance capacity of CSOs over Budget Monitoring	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,000.00
30079					EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,000.00	



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Enhance capacity of CSOs over Budget Monitoring	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	72600 - Grants	10,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	7,000.00
	Enhanced capacity of the Parliament in budget oversight	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	19,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,061.00
					30079	EUROPEAN COMMISSION	71600 - Travel	20,000.00
	FAO	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	77100 - Salary and related costs-TA/NP	33,738.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28,121.00
	ILO	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	77100 - Salary and related costs-TA/NP	95,820.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,167.00
	Improved costing of policies	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,199.00
	Improved prioritization of sectors programs	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	13,801.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	14,000.00



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Institutionalized Capacity Development services institutionalised for facilitators in Design Thinking and Behavioural Insights and Education institutes in Enterprise Education	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	15,200.00
	LABOUR REGULATIONS	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,657.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	40,216.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	140,600.00
	Mapping and integrated assessment carried out of donor/ partners supported initiatives towards employability, including bridging periods of temporary job-market disruptions (mainly or significantly), to strengthen the forward-looking ecosystem for	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	2,000.00
	Ministry of Finance (FPPD)	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	43,500.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	500.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	2,000.00



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00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Ministry of Finance (Treasury Fund))	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	34,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
	Parliament oversight on effective Policy-Budget linking	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	28,000.00
	Performance Audit of SDG priority programs	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	14,960.00
	Pilots, with scope for scaling-up, undertaken to build evidence, lessons, and support policy	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	547,032.00
	Policy analysis and oversight	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	25,000.00
	Reforms Plan to upgrade the result based budget (RBB)	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,200.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	4,000.00
	Regional Peer Learning	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	24,000.00
	Regular platform established for Implementation of employer- oriented measures and employer-employee interactions	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	35,000.00
Results-based budget scrutiny and monitoring	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	25,000.00	



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Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00117248

Report Date: 3/28/2024

Project Title: SDG Aligned Budgeting to Transform Employment Mongolia

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Results-based budget scrutiny and monitoring	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	17,600.00
	Results-based MTEF process established	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	44,000.00
	Results-based Performance Monitoring and Reporting	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,953.00
	SCM, Interpretation Services across Component A outputs	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	4,694.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,000.00
	SCM, Interpretation Services across Component B outputs	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,826.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,000.00
	SCM, Interpretation Services across Component C outputs	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	13,870.00
	Sector Policy Analyses Performed	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	20,000.00
	Sector Public Expenditure and Institutional Reviews for informed budget decision-making	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,600.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	2,500.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,986.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114119 The project will support efficient, accountable and responsive delivery of public services in the Labour and Employment sector and improve the Public Finance Management.	Strategic Advisory Services	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,058.00
	Support services for coherent program implementation designed, as per labour markets and local economic policies	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	15,500.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	7,250.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	22,500.00
					30079	EUROPEAN COMMISSION	71600 - Travel	10,000.00
	Support services incorporated in the national programs and reflected in the Ministry budget (ensuring responsibility and resources for sustainability)	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	14,291.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	24,200.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	601.00
	Training On-the-job Capacity Building	10/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	37,582.00
	UNDP	10/1/2020	3/29/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,266.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	40,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	97,551.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,202.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,050,642.00			
GRAND TOTAL						2,050,642.00			