

STRATEGIC PLAN COMMITTEE BUDGET PLAN (2016 – 2017)

No.	Event	Time	Venue	Participant	Budget				Total
					Accommodation	Transportation	Venue	Others	
FOR THE YEAR 2016									
1.	SPC Meeting to develop the annual results report for 2015	January/ February	TBD (SPC)	23 participants (10 SAIs, GIZ representatives)	20,700 USD (5 days x 23 persons x 180 USD/day)	11,500 USD (23 persons x 100 USD/day/person x 5 days)		1/ Plane fare: 18,400 USD (23 person x 800 USD) 2/ Meeting package: 13,800 USD (5 days x 23 person x 120 USD/day)	64,400 USD
Total					20,700 USD	11,500 USD		32,200 USD	<u>64,400 USD</u>
FOR THE YEAR 2017									
2.	SPC Meeting to develop the annual results report	January/ February	TBD (SPC)	23 participants (10 SAIs, GIZ representatives)	20,700 USD (5 days x 23 persons x 180 USD/day)	11,500 USD (23 persons x 100 USD/day/person x 5 days)		1/ Plane fare: 18,400 USD (23 person x 800 USD) 2/ Meeting package: 13,800 USD (5 days x 23 person x 120 USD/day)	64,400 USD
3.	SPC Meeting to evaluate the	July/ August/	TBD (SPC)	23 participants (10 SAIs, GIZ)	20,700 USD	11,500 USD		1/ Plane fare: 18,400 USD	

	implementation of the ASEANSAI Strategic Plan 2014 – 2017 and the Monitoring and Evaluation System	September		representatives)				2/ Meeting package: 13,800 USD	64,400 USD
Total					50,400 USD	28,000 USD		78,400 USD	<u>128,800 USD</u>

* Note: Based on the Committees' Work Plans, SPC will appoint observers to participate in the workshops/ events

- * References: - ASEANSAI Training Committee (TC) proposed budget CY 2013 – 2017
 - ASEANSAI Knowledge Sharing Committee (KSC) work plan 2014 – 2017
 - ISSAI implementation Project