



Annual Work Plan

Burkina Faso - Ouagadougou

Project: 00046401
 Project Title: PROJET SERVICES COMMUNS
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00055241 PROJET SERVICES COMMUNS	DISPENSARY	1/1/2007	31/12/2016	UNDP	13935	UNDSS	74500	Miscellaneous Expenses	5,751.00
				UNDP	02550	UNDP	74500	Miscellaneous Expenses	7,705.00
				UNDP	13935	WFP	74500	Miscellaneous Expenses	44,029.00
				UNDP	13935	UNICEF	74500	Miscellaneous Expenses	63,977.00
				UNDP	13935	FAO	74500	Miscellaneous Expenses	38,997.00
				UNDP	13935	UNIC	74500	Miscellaneous Expenses	3,235.00
				UNDP	13935	UNAIDS	74500	Miscellaneous Expenses	1,438.00
				UNDP	13935	UNFPA	74500	Miscellaneous Expenses	22,464.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	29,077.00
				UNDP	13935	IBRD	74500	Miscellaneous Expenses	25,878.00
				UNDP	13935	UNHCR	74500	Miscellaneous Expenses	33,786.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	18,818.00
				UNDP	13935	IMF	74500	Miscellaneous Expenses	5,391.00
UNDP	13935	WHO	74500	Miscellaneous Expenses	45,826.00				
	PREMISES	1/1/2007	31/12/2016	UNDP	13920	UNAIDS	73100	Rental & Maintenance-Premises	29,815.00
				UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	27,521.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	103,855.00
				UNDP	02300	UNDP	73200	Premises Alternations	2,708.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	67,214.00
				UNDP	13920	UNFPA	73100	Rental & Maintenance-Premises	135,915.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	152,200.00
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	11,652.00
				UNDP	11300	UNDP	73200	Premises Alternations	4,184.00
				UNDP	13920	UNICEF	73100	Rental & Maintenance-Premises	321,352.00
				UNDP	02550	UNDP	73200	Premises Alternations	1,109.00
	SECURITY	1/1/2007	31/12/2016	UNDP	13925	UNICEF	74300	Contributions	17,600.00
				UNDP	13925	WHO	74300	Contributions	12,606.00
				UNDP	13925	UNAIDS	74300	Contributions	396.00



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	SECURITY	1/1/2007	31/12/2016	UNDP	13925	IMF	74300	Contributions	1,483.00
				UNDP	13925	UNFPA	73100	Rental & Maintenance-Premises	20,000.00
				UNDP	13925	UNFPA	74300	Contributions	6,180.00
				UNDP	13925	WFP	74300	Contributions	12,112.00
				UNDP	13925	UNICEF	72500	Supplies	3,833.17
				UNDP	13925	FAO	74300	Contributions	10,728.00
				UNDP	02550	UNDP	74300	Contributions	790.00
				UNDP	11300	UNDP	74300	Contributions	2,981.00
				UNDP	13925	UNIC	74300	Contributions	890.00
				UNDP	13925	IBRD	74300	Contributions	7,119.00
				UNDP	02300	UNDP	74300	Contributions	1,930.00
				UNDP	13925	UNFPA	61200	Salaries Costs - GS Staff	10,000.00
				UNDP	13925	UNICEF	71400	Contractual Services - Individ	20,000.00
	UNDP	13925	UNHCR	74300	Contributions	9,294.00			
	VSAT/COMMUNICATION	1/1/2007	31/12/2016	UNDP	13930	FAO	72400	Communic & Audio Visual Equip	4,205.00
				UNDP	13930	UNICEF	72400	Communic & Audio Visual Equip	4,205.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	583.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	2,199.00
				UNDP	13930	UNFPA	72400	Communic & Audio Visual Equip	4,205.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	3,450.00
UNDP				13930	UNIC	72400	Communic & Audio Visual Equip	4,205.00	
UNDP				13930	WHO	72400	Communic & Audio Visual Equip	4,205.00	
UNDP	13930	WFP	72400	Communic & Audio Visual Equip	4,205.00				
TOTAL								1,373,301.17	
GRAND TOTAL								1,373,301.17	



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00055241 PROJET SERVICES COMMUNS	DISPENSARY	1/1/2007	31/12/2016	UNDP	13935	WHO	61100	Salary Costs - NP Staff	2,315.85
				UNDP	13935	FAO	61100	Salary Costs - NP Staff	1,827.35
				UNDP	13935	WFP	61200	Salaries Costs - GS Staff	2,026.37
				UNDP	13935	UNICEF	61100	Salary Costs - NP Staff	3,148.11
				UNDP	13935	UNIC	72500	Supplies	162.83
				UNDP	13935	UNDSS	72500	Supplies	72.37
				UNDP	13935	UNAIDS	72500	Supplies	72.37
				UNDP	13935	IMF	72500	Supplies	271.39
				UNDP	13935	UNFPA	61200	Salaries Costs - GS Staff	1,148.88
				UNDP	13935	UNHCR	73100	Rental & Maintenance-Premises	1,429.32
	UNDP	13935	IBRD	61200	Salaries Costs - GS Staff	1,293.62			
	PREMISES	1/1/2007	31/12/2016	UNDP	13920	UNFPA	73400	Rental & Maint of Other Equip	5,066.33
				UNDP	13920	UNICEF	73100	Rental & Maintenance-Premises	11,978.63
				UNDP	13920	UNDSS	73100	Rental & Maintenance-Premises	434.32
				UNDP	13920	UNAIDS	73100	Rental & Maintenance-Premises	1,111.36
	SECURITY	1/1/2007	31/12/2016	UNDP	13925	IOM	72500	Supplies	-145.73
				UNDP	13925	IMF	71400	Contractual Services - Individ	-273.25
				UNDP	13925	UNIC	72500	Supplies	-163.95
				UNDP	13925	UNAIDS	72500	Supplies	-92.23
				UNDP	13925	UNICEF	62200	Recur Payroll Costs-GS Staff	-3,169.66
				UNDP	13925	WHO	63500	Insurance and Security Costs	-2,442.01
				UNDP	13920	UNHCR	73400	Rental & Maint of Other Equip	-1,439.10
				UNDP	13925	FAO	73100	Rental & Maintenance-Premises	-1,839.86
				UNDP	13925	WFP	65100	After Service Insurance	-2,040.24
				UNDP	13925	UNFPA	73100	Rental & Maintenance-Premises	-1,156.74
				UNDP	13925	IBRD	61200	Salaries Costs - GS Staff	-1,598.78
	VSAT/COMMUNICATION	1/1/2007	31/12/2016	UNDP	13930	UNICEF	74200	Audio Visual&Print Prod Costs	-66.30
				UNDP	13930	FAO	72400	Communic & Audio Visual Equip	-66.30



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	VSAT/COMMUNICATION	1/1/2007	31/12/2016	UNDP	13930	WHO	72400	Communic & Audio Visual Equip	-66.30
				UNDP	13930	UNIC	72400	Communic & Audio Visual Equip	-66.30
				UNDP	13930	WFP	74200	Audio Visual&Print Prod Costs	-66.30
				UNDP	13930	UNFPA	74200	Audio Visual&Print Prod Costs	-66.30
TOTAL									17,599.75
GRAND TOTAL									17,599.75