



## Annual Work Plan

Burkina Faso - Ouagadougou

Project: 00061535  
 Project Title: PIMS 4227 CC Jatropha BF  
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077981 PIMS 4227 CC Jatropha BF	Development of production	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71600	Travel	19,093.00
				BKF-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	1,780.00
				BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	50,807.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	825.00
	National strategy	1/1/2011	31/12/2018	BKF-National Execution	04000	UNDP	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	27,489.00
				BKF-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	397.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	34,483.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	32,855.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	56,452.00
				BKF-National Execution	62000	GEFTrustee	74300	Contributions	17,241.00
				BKF-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	-30,000.00
				BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	7,474.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
				BKF-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	992.00
				UNDP	04000	UNDP	71300	Local Consultants	18,000.00
	BKF-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00			
	Project management	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71800	Contractual Services-Imp Partn	43,586.00
				BKF-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	2,823.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	55,435.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	9,488.00
				BKF-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,724.00
				BKF-National Execution	62000	GEFTrustee	61100	Salary Costs - NP Staff	23,164.00
				UNDP	04000	UNDP	71600	Travel	5,862.00
				BKF-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,925.00
	Public perception	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	151.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	4,172.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	336.00



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	Regulatory framework	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	59,214.00
	Rural participation	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	15,466.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	56,767.50
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	38,793.00
				BKF-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				BKF-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,680.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	8,188.00
				BKF-National Execution	62000	GEFTrustee	72300	Materials & Goods	5,172.00
				BKF-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
<b>TOTAL</b>								<b>610,834.50</b>	
<b>GRAND TOTAL</b>								<b>610,834.50</b>	



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00077981 PIMS 4227 CC Jatropha BF	Development of production	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	74100	Professional Services	995.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	3,374.00
				BKF-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,155.00
				BKF-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	80,374.00
	National strategy	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	43,120.00
				BKF-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	47.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	16,748.00
				BKF-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	404.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	67,797.00
				BKF-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	2,027.00
	Project management	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	5,620.00
				UNDP	04000	UNDP	74100	Professional Services	5,000.00
				BKF-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,748.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	14,620.00
				UNDP	04000	UNDP	71600	Travel	35,000.00
				BKF-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	2,718.00
				BKF-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,612.00
				BKF-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	10,000.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	10,327.00
				BKF-National Execution	62000	GEFTrustee	71800	Contractual Services-Imp Partn	47,384.00
	Public perception	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71600	Travel	1,874.00
				BKF-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	43,775.00
	Regulatory framework	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	4,690.00
				BKF-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	46,860.00
	Rural participation	1/1/2011	31/12/2018	BKF-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	74,976.00



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	Rural participation	1/1/2018	31/12/2018	BKF-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,406.00
				BKF-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	13,636.00
				BKF-National Execution	62000	GEFTrustee	71600	Travel	5,248.00
				BKF-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	1,368.00
				BKF-National Execution	62000	GEFTrustee	72300	Materials & Goods	96,535.00
				BKF-National Execution	62000	GEFTrustee	71300	Local Consultants	1,874.00
<b>TOTAL</b>									<b>653,796.00</b>
<b>GRAND TOTAL</b>									<b>653,796.00</b>