



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00046105
 Project Title: RR PROG SPPT COUNTRY OFFICES
 Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054714 RR PROG SPPT COUNTRY OFFICES	Appui à la Coordination	31/12/2015	31/12/2050	UNDP	17000	UNDP	71600	Travel	100,000.00
	Human Ressources	1/1/2006	31/12/2007	UNDP	17000	UNDP	63300	Non-Recurrent Payroll - IP Stf	48,000.00
				UNDP	17000	UNDP	62100	Recur Payroll Costs - NP Staff	-10,000.00
				UNDP	17000	UNDP	62200	Recur Payroll Costs-GS Staff	-9,000.00
				UNDP	11300	UNDP	66100	Overtime & Night Differential	1,250.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	40,000.00
				UNDP	02300	UNDP	63100	Non-Recurrent Payroll - NP Stf	1,000.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	61,005.00
				UNDP	11300	UNDP	63400	Learning Costs	2,953.00
				UNDP	17000	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,214,894.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	28,000.00
				UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	24,000.00
				UNDP	02300	UNDP	65100	After Service Insurance	35,000.00
				UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	2,000.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	20,000.00
				UNDP	02300	UNDP	64300	Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	11300	UNDP	65100	After Service Insurance	1,020.00
				UNDP	02300	UNDP	63500	Insurance and Security Costs	59,000.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	120,000.00
				UNDP	02300	UNDP	66100	Overtime & Night Differential	3,000.00
				UNDP	17000	UNDP	61200	Salaries Costs - GS Staff	-40,000.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	2,000.00
				UNDP	17000	UNDP	64300	Staff Mgmt Costs - IP Staff	24,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	137,240.32
				UNDP	11300	UNDP	63500	Insurance and Security Costs	2,500.00
				UNDP	17000	UNDP	61100	Salary Costs - NP Staff	-90,000.00
				UNDP	02300	UNDP	63400	Learning Costs	49,585.00
				UNDP	02300	UNDP	62100	Recur Payroll Costs - NP Staff	4,765.00



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00046105

Report Date: 2/3/2018

Project Title: RR PROG SPPT COUNTRY OFFICES

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Human Ressources	1/1/2006	31/12/2007	UNDP	11301	UNDP	61300	Salary & Post Adj Cst-IP Staff	26,876.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	121,426.00
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	16,750.00
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	23,014.00
				UNDP	17000	UNDP	62300	Recurrent Payroll Costs-IP Stf	48,000.00
	PROCUREMENT	1/1/2006	31/12/2007	UNDP	02300	UNDP	72200	Equipment and Furniture	70,000.00
				UNDP	02300	UNDP	71200	International Consultants	30,000.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	19,000.00
				UNDP	02300	UNDP	72700	Hospitality/Catering	750.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	30,390.00
				UNDP	17000	UNDP	72200	Equipment and Furniture	400,000.00
				UNDP	17000	UNDP	75700	Training, Workshops and Confer	200,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	35,937.00
				UNDP	02300	UNDP	74300	Contributions	14,250.00
				UNDP	02300	UNDP	72500	Supplies	10,000.00
				UNDP	02300	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	10,299.00
				UNDP	11300	UNDP	72300	Materials & Goods	8,389.00
				UNDP	11300	UNDP	74300	Contributions	13,228.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	49,095.00
UNDP	11300	UNDP	75700	Training, Workshops and Confer	72,500.00				
UNDP	11920	UNDP	72200	Equipment and Furniture	300,000.00				
UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	20,000.00				
UNDP	11300	UNDP	71400	Contractual Services - Individ	16,328.00				
UNDP	11300	UNDP	72700	Hospitality/Catering	1,050.00				
UNDP	11300	UNDP	74500	Miscellaneous Expenses	5,490.00				
UNDP	02300	UNDP	74700	Transport, Shipping and handle	5,000.00				
UNDP	02300	UNDP	72300	Materials & Goods	11,000.00				



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00046105

Report Date: 2/3/2018

Project Title: RR PROG SPPT COUNTRY OFFICES

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROCUREMENT	1/1/2006	31/12/2007	UNDP	02300	UNDP	74500	Miscellaneous Expenses	8,095.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	72,530.00
				UNDP	11300	UNDP	72500	Supplies	7,147.00
				UNDP	02300	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	02300	UNDP	71600	Travel	12,000.00
				UNDP	11300	UNDP	72800	Information Technology Equipmt	93,351.00
				UNDP	11300	UNDP	71600	Travel	37,153.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	1,470.00
				UNDP	02300	UNDP	71400	Contractual Services - Individ	40,000.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	63,000.00
				UNDP	11300	UNDP	71300	Local Consultants	15,934.00
				UNDP	02300	UNDP	71300	Local Consultants	13,000.00
TOTAL									3,785,664.32
GRAND TOTAL									3,785,664.32



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00046105
 Project Title: RR PROG SPPT COUNTRY OFFICES
 Year: 2018

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054714 RR PROG SPPT COUNTRY OFFICES	Contribution au budget UND	1/1/2006	31/12/2050	UNDP	11888	UNDP	73200	Premises Alternations	100,000.00
	Human Ressources	1/1/2006	31/12/2007	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	65,000.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	10,000.00
				UNDP	02300	UNDP	66100	Overtime & Night Differential	3,000.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	43,430.00
				UNDP	02300	UNDP	62100	Recur Payroll Costs - NP Staff	3,000.00
				UNDP	11300	UNDP	66100	Overtime & Night Differential	5,000.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	75,000.00
				UNDP	02300	UNDP	63100	Non-Recurrent Payroll - NP Stf	1,000.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	20,000.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	2,000.00
				UNDP	11300	UNDP	65100	After Service Insurance	5,000.00
				UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	2,000.00
				UNDP	17000	UNDP	61100	Salary Costs - NP Staff	1.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	8,515.00
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	30,000.00
				UNDP	02300	UNDP	64300	Staff Mgmt Costs - IP Staff	9,000.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	30,000.00
				UNDP	02300	UNDP	63500	Insurance and Security Costs	9,000.00
				UNDP	11300	UNDP	63400	Learning Costs	10,000.00
				UNDP	11300	UNDP	63500	Insurance and Security Costs	8,000.00
				UNDP	02300	UNDP	65100	After Service Insurance	5,000.00
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	35,000.00
			UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	18,000.00	
	PROCUREMENT	1/1/2006	31/12/2007	UNDP	02300	UNDP	71300	Local Consultants	3,000.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	11300	UNDP	74300	Contributions	13,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	17,500.00



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00046105

Report Date: 2/3/2018

Project Title: RR PROG SPPT COUNTRY OFFICES

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROCUREMENT	1/1/2006	31/12/2007	UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	4,000.00
				UNDP	02300	UNDP	72500	Supplies	10,638.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	30,000.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	5,000.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	15,000.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	5,534.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	10,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	12,000.00
				UNDP	11920	UNDP	73100	Rental & Maintenance-Premises	100,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	02300	UNDP	71400	Contractual Services - Individ	4,000.00
				UNDP	11300	UNDP	72500	Supplies	12,000.00
				UNDP	02300	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	02300	UNDP	72300	Materials & Goods	8,000.00
				UNDP	02300	UNDP	72700	Hospitality/Catering	2,000.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	2,000.00
				UNDP	11300	UNDP	71600	Travel	10,000.00
				UNDP	02300	UNDP	72100	Contractual Services-Companies	2,000.00
				UNDP	02300	UNDP	74300	Contributions	5,000.00
				UNDP	11300	UNDP	72700	Hospitality/Catering	1,000.00
				UNDP	17000	UNDP	71300	Local Consultants	1.00
				UNDP	02300	UNDP	71600	Travel	7,000.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	12,000.00
				UNDP	11300	UNDP	71300	Local Consultants	5,000.00
				UNDP	11300	UNDP	73200	Premises Alternations	3,000.00
				UNDP	11888	UNDP	72200	Equipment and Furniture	100,000.00



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00046105

Report Date: 2/3/2018

Project Title: RR PROG SPPT COUNTRY OFFICES

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROCUREMENT	1/1/2006	31/12/2007	UNDP	11300	UNDP	72300	Materials & Goods	5,000.00
	Resident Coordinator Activity	25/5/2012	31/12/2050	UNDP	17000	UNDP	71600	Travel	40,520.00
TOTAL									963,639.00
GRAND TOTAL									963,639.00