



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00089905

Report Date: 2/3/2018

Project Title: PROG APPUI PLANIFICATION COORDINATION PLAN PRIORITAIRE

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095943 PLANIFICATION COORDINATION	M&E COMM RESULT PPC	1/7/2015	31/12/2017	UNDP	30000	PBF	71600	Travel	25,509.67
				UNDP	30071	IVC	75700	Training, Workshops and Confer	641,460.70
				UNDP	30000	PBF	71300	Local Consultants	11,068.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	57,600.00
				UNDP	30000	PBF	72200	Equipment and Furniture	4,500.00
				UNDP	30000	PBF	75100	Facilities & Administration	10,113.02
				UNDP	30000	PBF	75700	Training, Workshops and Confer	42,294.09
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	3,500.00
	PLAN STRA COOR MEO PF	1/7/2015	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	6,000.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	7,261.00
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	74,660.90
				UNDP	30000	PBF	74500	Miscellaneous Expenses	6,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	44,400.00
				UNDP	30000	PBF	65100	After Service Insurance	9,000.00
				UNDP	30000	PBF	72500	Supplies	5,094.67
				UNDP	30000	PBF	63300	Non-Recurrent Payroll - IP Stf	22,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	14,908.55
				UNDP	30000	PBF	63500	Insurance and Security Costs	13,000.00
				UNDP	30000	PBF	72300	Materials & Goods	4,500.00
				UNDP	30000	PBF	72800	Information Technology Equipm	1,000.00
UNDP	30000	PBF	73400	Rental & Maint of Other Equip	3,062.67				
UNDP	30000	PBF	62300	Recurrent Payroll Costs-IP Stf	17,000.00				
TOTAL								1,023,933.27	
GRAND TOTAL								1,023,933.27	



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00095943 PLANIFICATION COORDINATION	M&E COMM RESULT PPC	1/7/2015	31/12/2017	UNDP	30000	PBF	71600	Travel	4,818.34
				UNDP	30071	IVC	75700	Training, Workshops and Confer	148,662.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	60,069.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30071	IVC	75100	Facilities & Administration	4,449.86
				UNDP	30000	PBF	75100	Facilities & Administration	5,241.76
	PLAN STRA COOR MEO PH	1/7/2015	31/12/2017	UNDP	30000	PBF	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	353,766.53
				UNDP	30000	PBF	62300	Recurrent Payroll Costs-IP Stf	102,960.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	3,300.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	47,612.66
				UNDP	30000	PBF	72500	Supplies	8,000.00
				UNDP	30000	PBF	71600	Travel	25,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	29,757.19
				UNDP	30000	PBF	72300	Materials & Goods	6,000.00
				UNDP	30000	PBF	63300	Non-Recurrent Payroll - IP Stf	37,180.00
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	145,860.00
				TOTAL					
GRAND TOTAL								1,025,677.34	