



Annual Work Plan

Madagascar - Antananarivo

Project: 00064021
 Project Title: Development effectiveness IWP

Report Date: 2/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080892 Development effectiveness IWP	CAPEX - Fund 02550	1/1/2012	31/12/2017	UNDP	02550	UNDP	BA007 IT&C - Budget	15,265.20	
	CAPEX 30084	1/1/2012	31/12/2017	UNDP	30084	UNDP	BA007 IT&C - Budget	10,000.00	
	DOE - Fund 02550				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	25,280.68
					UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	15,312.17
					UNDP	02550	UNDP	71600 Travel	16,057.27
	DOE 30084				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	1,435.65
					UNDP	30084	UNDP	72200 Equipment and Furniture	6,629.64
	GOE - Fund 02550				UNDP	02550	UNDP	72500 Supplies	-0.09
					UNDP	02550	UNDP	73300 Rental & Maint of Info Tech Eq	1,945.00
					UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	52.77
	GOE 30084				UNDP	30084	UNDP	72500 Supplies	3,229.95
					UNDP	30084	UNDP	72800 Information Technology Equipmt	1,993.49
	GOE DEV - CORE funding		1/1/2012	31/12/2016	UNDP	02550	UNDP	74500 Miscellaneous Expenses	0.00
	SALARY - Fund 02550				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	15,069.29
					UNDP	02550	UNDP	64100 Staff Mgmt Costs-NP Staff	1,080.53
					UNDP	02550	UNDP	65100 After Service Insurance	12,018.28
					UNDP	02550	UNDP	66100 Overtime & Night Differential	10.17
					UNDP	02550	UNDP	63500 Insurance and Security Costs	21,967.77
					UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	10,212.48
					UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	58,040.14
UNDP					02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	23,427.91	
UNDP					02550	UNDP	62200 Recur Payroll Costs-GS Staff	2,937.53	
UNDP					02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	540.50	
UNDP					02550	UNDP	64200 Staff Mgmt Costs - GS Staff	204.95	
UNDP					02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,777.43	
UNDP					02550	UNDP	64300 Staff Mgmt Costs - IP Staff	-1,621.03	
UNDP	02550	UNDP	61100 Salary Costs - NP Staff	60,796.73					



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	SALARY - Fund 02550	1/1/2012	31/12/2017	UNDP	02550	UNDP	76100	Foreign Exchange Currency Los	6.63
				UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	27,249.69
	SALARY XB - Fund 02550	1/1/2012	31/12/2017	UNDP	11300	UNDP	76100	Foreign Exchange Currency Los	8.18
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	45,723.17
				UNDP	11300	UNDP	66100	Overtime & Night Differential	6.68
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	41,730.01
				UNDP	11300	UNDP	64200	Staff Mgmt Costs - GS Staff	162.73
				UNDP	11300	UNDP	64300	Staff Mgmt Costs - IP Staff	5,196.69
				UNDP	11300	UNDP	63500	Insurance and Security Costs	14,612.94
				UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	914.96
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	8,096.17
				UNDP	11300	UNDP	62300	Recurrent Payroll Costs-IP Stf	20,079.42
				UNDP	11300	UNDP	64100	Staff Mgmt Costs-NP Staff	857.16
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	429.01
				UNDP	11300	UNDP	63300	Non-Recurrent Payroll - IP Stf	23,701.59
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	2,328.03
UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	12,086.14				
UNDP	11300	UNDP	65100	After Service Insurance	9,526.46				
TOTAL								516,380.07	
GRAND TOTAL								516,380.07	



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00080892 Development effectiveness IWP	DOE - Fund 02550	1/1/2012	31/12/2017	UNDP	02550	UNDP	75700	Training, Workshops and Confer	1,000.00
				UNDP	02550	UNDP	71600	Travel	14,928.75
				UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	404.09
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	5,852.01
	GOE - Fund 02550	1/1/2012	31/12/2017	UNDP	02550	UNDP	72500	Supplies	1,974.45
				UNDP	02550	UNDP	73300	Rental & Maint of Info Tech Eq	945.71
	SALARY - Fund 02550	1/1/2012	31/12/2017	UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	4,450.71
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	18,595.67
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	18,933.62
	SALARY XB - Fund 02550	1/1/2012	31/12/2017	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	14,078.73
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	58,822.82
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	59,891.84
TOTAL								199,878.40	
GRAND TOTAL								199,878.40	