



## Annual Work Plan

Madagascar - Antananarivo

Project: 00093964

Report Date: 2/3/2018

Project Title: MADAGASCAR - DIRECT PROJECT COSTING

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098239 MDG - DPC	Operating Expenses	1/1/2016	31/12/2016	UNDP	30084	UNDP	74500	Miscellaneous Expenses	0.00
	salary activities	1/1/2016	31/12/2016	UNDP	30084	UNDP	61300	Salary & Post Adj Cst-IP Staff	51,379.25
				UNDP	30084	UNDP	62200	Recur Payroll Costs-GS Staff	8,913.04
				UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	32,508.08
				UNDP	30084	UNDP	63500	Insurance and Security Costs	35,210.78
				UNDP	30084	UNDP	64200	Staff Mgmt Costs - GS Staff	650.47
				UNDP	30084	UNDP	63100	Non-Recurrent Payroll - NP Stf	3,461.45
				UNDP	30084	UNDP	62300	Recurrent Payroll Costs-IP Stf	23,223.47
				UNDP	30084	UNDP	70000	Operating Expenses	-465.72
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	88,766.78
				UNDP	30084	UNDP	63200	Non-Recurrent Payroll - GS Stf	3,833.15
				UNDP	30084	UNDP	63300	Non-Recurrent Payroll - IP Stf	12,118.95
				UNDP	30084	UNDP	64100	Staff Mgmt Costs-NP Staff	1,773.32
				UNDP	30084	UNDP	77200	Salary and related costs-TA/GS	1,215.77
				UNDP	30084	UNDP	65100	After Service Insurance	18,453.33
				UNDP	30084	UNDP	66100	Overtime & Night Differential	2,276.66
UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	4,855.32				
UNDP	30084	UNDP	62100	Recur Payroll Costs - NP Staff	25,840.86				
<b>TOTAL</b>								<b>314,014.96</b>	
<b>GRAND TOTAL</b>								<b>314,014.96</b>	



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00098239 MDG - DPC	CAPEX DPC	1/1/2016	31/12/2018	UNDP	30084	UNDP	BA007 IT&C - Budget	11,987.81
	Operating Expenses	1/1/2016	31/12/2016	UNDP	30084	UNDP	71300 Local Consultants	144.49
				UNDP	30084	UNDP	72500 Supplies	1,319.94
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	249.15
				UNDP	30084	UNDP	71600 Travel	8,637.12
				UNDP	30084	UNDP	72300 Materials & Goods	1,145.94
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	10,521.54
				UNDP	30084	UNDP	73300 Rental & Maint of Info Tech Eq	1,047.09
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	27,394.64
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	644.66
				UNDP	30084	UNDP	72200 Equipment and Furniture	585.78
				UNDP	30084	UNDP	72800 Information Technology Equipmt	2,427.15
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	728.15
				UNDP	30084	UNDP	74700 Transport, Shipping and handle	404.53
				UNDP	30084	UNDP	72700 Hospitality/Catering	898.05
	salary activities	1/1/2016	31/12/2016	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	81,640.32
UNDP				30084	UNDP	61200 Salaries Costs - GS Staff	51,161.20	
UNDP				30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	156,616.68	
<b>TOTAL</b>								<b>358,839.05</b>
<b>GRAND TOTAL</b>								<b>358,839.05</b>