



## Annual Work Plan

Mali - Bamako

**Project:** 00103186  
**Project Title:** Operational Activities RCO 2017

**Report Date:** 6/3/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105172 Operational activities RCO	Achats et Fournisseurs	1/1/2017	31/12/2017	UNDP	04500	UNDP	72100	Contractual Services-Companies	15,000.00
				UNDP	04500	UNDP	72200	Equipment and Furniture	2,979.00
	Capacity Support	1/1/2017	31/12/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	5,000.00
	COMMUNICATION	1/1/2017	31/12/2017	UNDP	04500	UNDP	72100	Contractual Services-Companies	27,371.00
	DELIVERING AS ONE	1/1/2017	31/12/2017	UNDP	04500	UNDP	72100	Contractual Services-Companies	0.00
	DEVELOPMENT EFFECTIV	1/1/2017	31/12/2017	UNDP	04500	UNDP	72100	Contractual Services-Companies	0.00
	Divers RCO - 2	1/1/2017	31/12/2017	UNDP	04500	UNDP	70000	Operating Expenses	6,918.00
				UNDP	16010	UNDP	72100	Contractual Services-Companies	11,880.00
	FONCTIONNEMENT RCO &	1/1/2017	31/12/2017	UNDP	04500	UNDP	72100	Contractual Services-Companies	10,000.00
				UNDP	04500	UNDP	72200	Equipment and Furniture	2,027.14
	Groupe de travail GTSE	1/1/2017	31/12/2017	UNDP	16010	UNDP	72100	Contractual Services-Companies	13,691.00
	RESSOURCE MOBILIZATIO	1/1/2017	31/12/2017	UNDP	04500	UNDP	71200	International Consultants	13,500.00
	Travel	1/1/2017	31/12/2017	UNDP	04500	UNDP	71600	Travel	16,131.00
	UNDAF	1/1/2017	31/12/2017	UNDP	04500	UNDP	75700	Training, Workshops and Confer	5,000.00
UNDP				04000	UNDP	72100	Contractual Services-Companies	8,000.00	
UNDP				04500	UNDP	72100	Contractual Services-Companies	53,094.00	
<b>TOTAL</b>								<b>190,591.14</b>	
<b>GRAND TOTAL</b>								<b>190,591.14</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00105172 Operational activities RCO	COMMUNICATION	1/1/2017	31/12/2017	UNDP	04500	UNDP	71400	Contractual Services - Individ	7,000.00	
	DELIVERING AS ONE	1/1/2017	31/12/2017	UNDP	04500	UNDP	72100	Contractual Services-Companies	20,000.00	
	FONCTIONNEMENT RCO &				UNDP	04500	UNDP	72200	Equipment and Furniture	5,000.00
					UNDP	04500	UNDP	71600	Travel	10,000.00
					UNDP	04500	UNDP	74500	Miscellaneous Expenses	5,000.00
	UNDAF				UNDP	04500	UNDP	71600	Travel	13,000.00
					UNDP	04500	UNDP	75700	Training, Workshops and Confer	22,000.00
					UNDP	04500	UNDP	71200	International Consultants	20,000.00
	<b>TOTAL</b>								<b>102,000.00</b>	
<b>GRAND TOTAL</b>								<b>102,000.00</b>		