



Annual Work Plan

Mali - Bamako

Project: 00065290

Report Date: 6/3/2018

Project Title: Appui conjoint Partenaires Tech Financ Pool Technique II

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081861 Appui conjoint des PTF au Pool	Coordonnateur pool technique	1/1/2013	31/12/2017	UNDP	30000	SWI	75100	Facilities & Administration	2,710.00
				UNDP	30000	SWI	63300	Non-Recurrent Payroll - IP Stf	22,313.00
				UNDP	30000	SWI	65100	After Service Insurance	9,627.00
				UNDP	30000	SWE	62300	Recurrent Payroll Costs-IP Stf	32,313.00
				UNDP	30000	SWE	75100	Facilities & Administration	7,171.00
				UNDP	30000	SWE	63300	Non-Recurrent Payroll - IP Stf	40,729.00
				UNDP	30000	SWI	63500	Insurance and Security Costs	18,428.00
				UNDP	30000	USAID	75100	Facilities & Administration	8,181.00
	Equipement informatique md	1/1/2013	31/12/2017	UNDP	30000	SWI	75100	Facilities & Administration	2,100.00
				UNDP	30000	SWI	72800	Information Technology Equipmt	0.00
				UNDP	30000	SWE	72800	Information Technology Equipmt	0.00
	Etudes et SCAP	1/1/2013	31/12/2017	UNDP	30000	SWI	71600	Travel	0.00
				UNDP	30000	SWI	71300	Local Consultants	0.00
				UNDP	30000	SWI	75100	Facilities & Administration	2,800.00
				UNDP	30000	USAID	71300	Local Consultants	37,200.00
				UNDP	30000	USAID	75100	Facilities & Administration	2,800.00
	Etudes, formations, missions	1/1/2013	31/12/2017	UNDP	30000	FRA	71300	Local Consultants	56,730.00
				UNDP	30000	FRA	75100	Facilities & Administration	4,270.00
	Fonctionnement	1/1/2013	31/12/2017	UNDP	30000	USAID	75100	Facilities & Administration	1,400.00
				UNDP	30000	FRA	75100	Facilities & Administration	56.00
				UNDP	11888	UNDP	71300	Local Consultants	0.00
				UNDP	30000	USAID	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	SPA	75100	Facilities & Administration	37.00
				UNDP	30000	CAN	72100	Contractual Services-Companies	161.00
				UNDP	30000	NET	75100	Facilities & Administration	19.00
				UNDP	30000	FRA	72100	Contractual Services-Companies	648.00



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	Fonctionnement	1/1/2013	31/12/2017	UNDP	30000	SPA	72100	Contractual Services-Companies	432.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,786.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	503.00
				UNDP	30000	NET	72100	Contractual Services-Companies	219.00
				UNDP	30000	CAN	75100	Facilities & Administration	14.00
	Personnel du Pool	1/1/2013	31/12/2017	UNDP	30000	USAID	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	SWE	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	USAID	75100	Facilities & Administration	-187.00
				UNDP	30000	USAID	71300	Local Consultants	87,846.00
				UNDP	30000	SWE	75100	Facilities & Administration	700.00
				UNDP	30000	SWE	63300	Non-Recurrent Payroll - IP Stf	-47,000.00
	Renf cadre concertation	1/1/2013	31/12/2017	UNDP	30079	EUCOMM	71300	Local Consultants	15,721.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,183.00
				UNDP	30000	SWE	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SWI	75700	Training, Workshops and Confer	0.00
TOTAL								409,915.00	
GRAND TOTAL								409,915.00	



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00081861 Appui conjoint des PTF au Pool	Personnel du Pool	1/1/2013	31/12/2017	UNDP	11888	UNDP	71300	Local Consultants	43,499.00
				UNDP	30000	SWE	71300	Local Consultants	150,000.00
TOTAL								193,499.00	
GRAND TOTAL								193,499.00	