



## Annual Work Plan

Mali - Bamako

Project: 00064570  
 Project Title: Projet Elections 2012-2014  
 Year: 2016

Report Date: 14/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081302 Projet Elections 2012-2014	Activités transversales Ed C	21/1/2012	31/12/2014	UNDP	30000	NOR	72600	Grants	-563,905.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,111.00
				UNDP	30000	DEN	72600	Grants	0.00
				UNDP	30000	DEN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	LUX	72600	Grants	-6,791.00
				UNDP	30000	LUX	75100	Facilities & Administration	-410.00
				UNDP	30000	USAID	72600	Grants	1,784.00
				UNDP	30000	BEL	75100	Facilities & Administration	-129.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	143.00
				UNDP	30000	SIDA	72600	Grants	0.00
				UNDP	30000	DEN	75100	Facilities & Administration	0.00
				UNDP	30000	NOR	75100	Facilities & Administration	-45,112.00
				UNDP	30000	NOR	71600	Travel	0.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	14,891.00
	Appui à l'établis fichier Elec	21/1/2012	31/12/2014	UNDP	30000	LUX	71600	Travel	0.00
	Appui sécurisat opérat élect	21/1/2012	31/12/2014	UNDP	30000	USAID	71500	UN Volunteers	0.00
UNDP				30000	USAID	75100	Facilities & Administration	0.00	
	Assistance Technique	21/1/2012	31/12/2014	UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	151,200.00
UNDP				30000	SIDA	77300	Salary and related costs-TA/IP	630,000.00	
UNDP				30000	NOR	75100	Facilities & Administration	3,031.00	
UNDP				30000	NET	63500	Insurance and Security Costs	0.00	
UNDP				30079	EUCOMM	71500	UN Volunteers	1,373.00	
UNDP				30000	SIDA	71600	Travel	5,000.00	
UNDP				30000	USAID	71500	UN Volunteers	53,651.00	
UNDP				30000	DEN	71300	Local Consultants	0.00	
UNDP				30000	SIDA	74700	Transport, Shipping and handle	0.00	
UNDP				30000	LUX	71400	Contractual Services - Individ	6,703.00	



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	Assistance Technique	21/1/2012	31/12/2014	UNDP	30000	LUX	75100	Facilities & Administration	2,331.00
				UNDP	30000	SIDA	72200	Equipment and Furniture	4,000.00
				UNDP	30000	SIDA	73200	Premises Alternations	0.00
				UNDP	30000	DEN	72200	Equipment and Furniture	2,284.00
				UNDP	30000	NET	72100	Contractual Services-Companies	204.00
				UNDP	30000	SIDA	65100	After Service Insurance	7,662.00
				UNDP	30000	DEN	72400	Communic & Audio Visual Equip	3,493.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	67,000.00
				UNDP	30000	INTL AGENC	70000	Operating Expenses	2.00
				UNDP	30000	DEN	63300	Non-Recurrent Payroll - IP Stf	10,437.00
				UNDP	30000	SIDA	72700	Hospitality/Catering	0.00
				UNDP	30000	SIDA	76100	Foreign Exchange Currency Los	168.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	35,000.00
				UNDP	30000	SIDA	74300	Contributions	0.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	NET	76100	Foreign Exchange Currency Los	54.00
				UNDP	30000	NET	75100	Facilities & Administration	1,100.00
				UNDP	30000	LUX	71500	UN Volunteers	34,051.00
				UNDP	30000	NET	62300	Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	NOR	76100	Foreign Exchange Currency Los	220.00
				UNDP	30000	DEN	71600	Travel	611.00
				UNDP	30000	SIDA	74100	Professional Services	35,000.00
				UNDP	30000	DEN	75100	Facilities & Administration	1,485.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	50,000.00
				UNDP	30000	DEN	76100	Foreign Exchange Currency Los	230.00
				UNDP	30000	NOR	77300	Salary and related costs-TA/IP	5,590.00
				UNDP	30000	SIDA	63500	Insurance and Security Costs	12,500.00
				UNDP	30000	DEN	73100	Rental & Maintenance-Premises	2,214.00



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	Assistance Technique	21/1/2012	31/12/2014	UNDP	30000	SIDA	73300	Rental & Maint of Info Tech Eq	322.00
				UNDP	30000	NET	71500	UN Volunteers	7,692.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	62300	Recurrent Payroll Costs-IP Stf	35,559.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	32,057.00
				UNDP	30000	NET	71400	Contractual Services - Individ	707.00
				UNDP	30000	NET	65100	After Service Insurance	0.00
				UNDP	30000	SIDA	71300	Local Consultants	55,860.00
				UNDP	30079	EUCOMM	71300	Local Consultants	19,614.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	6,000.00
				UNDP	30000	SIDA	71500	UN Volunteers	138,400.00
				UNDP	30000	SIDA	72500	Supplies	5,000.00
				UNDP	30000	SIDA	72800	Information Technology Equipmt	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	4,507.00
				UNDP	30000	NET	71600	Travel	20,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	289.00
				UNDP	30000	SIDA	72300	Materials & Goods	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	50,000.00
				UNDP	30000	SIDA	63300	Non-Recurrent Payroll - IP Stf	23,828.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	5,798.00
UNDP	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	16,315.00				
UNDP	30000	USAID	71400	Contractual Services - Individ	4,000.00				
	Format Répresent Partis pol	21/1/2012	31/12/2014	UNDP	30000	NOR	71600	Travel	0.00
	Préparation ,organisation Ele	21/1/2012	31/12/2014	UNDP	30000	BEL	74200	Audio Visual&Print Prod Costs	0.00
UNDP				30000	DEN	72200	Equipment and Furniture	0.00	
UNDP				30000	USAID	73500	Reimbursement Costs	0.00	
UNDP				30000	BEL	74700	Transport, Shipping and handle	0.00	
UNDP				30000	NOR	74700	Transport, Shipping and handle	0.00	



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	Préparation ,organisation Ele	21/1/2012	31/12/2014	UNDP	30000	DEN	75100	Facilities & Administration	1,137.00
				UNDP	30000	DEN	72300	Materials & Goods	0.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	46,302.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	75100	Facilities & Administration	11,557.00
				UNDP	30000	DEN	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	SIDA	62300	Recurrent Payroll Costs-IP Stf	20,972.00
				UNDP	30000	NET	72300	Materials & Goods	40,000.00
				UNDP	30000	NOR	76100	Foreign Exchange Currency Los	6.00
				UNDP	30000	LUX	75700	Training, Workshops and Confer	0.00
				UNDP	30000	NOR	75100	Facilities & Administration	2,332.00
				UNDP	30000	NOR	72600	Grants	0.00
				UNDP	30000	BEL	75100	Facilities & Administration	0.00
				UNDP	30000	NOR	71500	UN Volunteers	28,420.00
				UNDP	30000	USAID	74700	Transport, Shipping and handle	0.00
				UNDP	30000	USAID	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	BEL	76100	Foreign Exchange Currency Los	129.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	36,685.00
				UNDP	30000	SIDA	65100	After Service Insurance	4,833.00
				UNDP	30000	DEN	71500	UN Volunteers	14,210.00
				UNDP	30000	NOR	72500	Supplies	0.00
				UNDP	30000	DEN	71600	Travel	1,028,939.00
				UNDP	30000	NOR	71600	Travel	1,356,675.00
				UNDP	30000	SIDA	74700	Transport, Shipping and handle	115,000.00
				UNDP	30000	NOR	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	SIDA	63500	Insurance and Security Costs	8,033.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	98,000.00
				UNDP	30000	SIDA	72500	Supplies	1,066.00



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	Préparation ,organisation Ele	21/1/2012	31/12/2014	UNDP	30000	SIDA	63300	Non-Recurrent Payroll - IP Stf	9,948.00
	Travaux complémentaires R	21/1/2012	31/12/2014	UNDP	30000	NOR	72600	Grants	0.00
				UNDP	30000	NOR	72200	Equipment and Furniture	147.00
				UNDP	30000	SIDA	75100	Facilities & Administration	110,000.00
				UNDP	30000	SIDA	72300	Materials & Goods	0.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	254.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	0.00
				UNDP	30000	SIDA	74100	Professional Services	1,813.00
				UNDP	30000	SIDA	72600	Grants	1,590,142.00
				UNDP	30000	SIDA	72200	Equipment and Furniture	0.00
				UNDP	30000	SIDA	71200	International Consultants	0.00
				UNDP	30000	DEN	76100	Foreign Exchange Currency Los	71.00
				UNDP	04000	UNDP	76100	Foreign Exchange Currency Los	28.00
				UNDP	30000	SIDA	74700	Transport, Shipping and handle	-3,000.00
				UNDP	30000	DEN	74700	Transport, Shipping and handle	1,874.00
				UNDP	30000	DEN	75100	Facilities & Administration	-5,624.00
				UNDP	30000	SIDA	72800	Information Technology Equipmt	0.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	USAID	72200	Equipment and Furniture	0.00
				UNDP	30000	SIDA	71600	Travel	41,332.00
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	164.00
				UNDP	30000	SIDA	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	DEN	72200	Equipment and Furniture	0.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	2,921.00
				UNDP	30000	DEN	72100	Contractual Services-Companies	-72,170.00
			UNDP	30000	NOR	75100	Facilities & Administration	0.00	
			UNDP	30000	SIDA	72500	Supplies	9,900.00	



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	Travaux complémentaires R	21/1/2012	31/12/2014	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	309.00
<b>TOTAL</b>								<b>5,471,529.00</b>
<b>GRAND TOTAL</b>								<b>5,471,529.00</b>



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00081302 Projet Elections 2012-2014	Activités transversales Ed C	21/1/2012	31/12/2014	UNDP	30000	AFR UNION	70000	Operating Expenses	-17.00	
				UNDP	30000	USAID	70000	Operating Expenses	13,239.07	
				UNDP	30000	NOR	70000	Operating Expenses	609,017.00	
				UNDP	30000	BEL	70000	Operating Expenses	129.00	
				UNDP	30000	CAN	70000	Operating Expenses	1,420.00	
				UNDP	30000	INTL AGENC	70000	Operating Expenses	-2.00	
				UNDP	30000	NET	70000	Operating Expenses	216,403.00	
				UNDP	30000	SWI	70000	Operating Expenses	-2,130.00	
					UNDP	30000	LUX	70000	Operating Expenses	7,201.00
		Préparation ,organisation Ele	21/1/2012	31/12/2014	UNDP	30000	DEN	70000	Operating Expenses	0.00
	UNDP				30000	BEL	70000	Operating Expenses	308,448.00	
	UNDP				30000	USAID	70000	Operating Expenses	543,301.00	
	UNDP				30000	SIDA	70000	Operating Expenses	948,768.00	
	UNDP				30000	LUX	70000	Operating Expenses	206,603.00	
		Travaux complémentaires R	21/1/2012	31/12/2014	UNDP	30000	USAID	70000	Operating Expenses	30,224.00
	UNDP				30079	EUCOMM	70000	Operating Expenses	677,355.00	
	<b>TOTAL</b>								<b>3,559,959.07</b>	
	<b>GRAND TOTAL</b>								<b>3,559,959.07</b>	