



Annual Work Plan

Mauritania - Nouakchott

Project: 00073846
 Project Title: Croissance inclusive
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086466 Outils de planif et de gestion	1 Cadre program macroécocor	1/1/2013	31/12/2016	MAU-National Execution	04000	UNDP	BA012	Asset NBV Transfer- Budget	13,500.00
				MAU-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	0.00
				MAU-National Execution	04000	UNDP	71500	UN Volunteers	8,900.00
				MAU-National Execution	04000	UNDP	71400	Contractual Services - Individ	38,250.00
				MAU-National Execution	04000	UNDP	71200	International Consultants	38,900.00
				MAU-National Execution	04000	UNDP	72200	Equipment and Furniture	250.00
				MAU-National Execution	04000	UNDP	72900	MDTF & DBS Reporting	200.00
				MAU-National Execution	04000	UNDP	71600	Travel	10,000.00
				MAU-National Execution	04000	UNDP	72100	Contractual Services-Companies	127,850.00
11Renforc Cellules Rég SE	1/1/2013	31/12/2016	MAU-National Execution	04000	UNDP	71500	UN Volunteers	200.00	
			MAU-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	450.00	
16 Renfor cap acteurs SC	1/1/2013	31/12/2016	MAU-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	150.00	
			MAU-National Execution	04000	UNDP	71600	Travel	2,200.00	
			MAU-National Execution	04000	UNDP	72200	Equipment and Furniture	300.00	
			MAU-National Execution	04000	UNDP	72100	Contractual Services-Companies	350.00	
21.Polit Stratégie Sectorielle	1/1/2014	31/12/2016	MAU-National Execution	04000	UNDP	71600	Travel	12,500.00	
			MAU-National Execution	04000	UNDP	71300	Local Consultants	1,350.00	
			MAU-National Execution	04000	UNDP	71200	International Consultants	1,800.00	
			MAU-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,600.00	
			MAU-National Execution	04000	UNDP	72100	Contractual Services-Companies	140,000.00	
			MAU-National Execution	04000	UNDP	72200	Equipment and Furniture	3,000.00	
26.Analyse Développement H	1/1/2014	31/12/2016	MAU-National Execution	04000	UNDP	72100	Contractual Services-Companies	4,300.00	
			MAU-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	150.00	
27.Thématique emergentes	1/1/2014	31/12/2016	MAU-National Execution	04000	UNDP	71600	Travel	10,300.00	
			MAU-National Execution	04000	UNDP	72200	Equipment and Furniture	50.00	
			MAU-National Execution	04000	UNDP	72100	Contractual Services-Companies	10,300.00	



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	6 Assises CSLP	1/1/2013	31/12/2016	MAU-National Execution	04000	UNDP	72100	Contractual Services-Companies	300.00
	8 Renforce capacite acteur	1/1/2013	31/12/2016	MAU-National Execution	04000	UNDP	72800	Information Technology Equipmt	450.00
				MAU-National Execution	04000	UNDP	71600	Travel	1,800.00
				MAU-National Execution	04000	UNDP	71300	Local Consultants	150.00
				MAU-National Execution	04000	UNDP	74700	Transport, Shipping and handle	350.00
				MAU-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,450.00
	Contribution au DPC	1/1/2015	31/12/2016	MAU-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	15,050.00
				MAU-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	15,900.00
				MAU-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	4,950.00
				MAU-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	48,100.00
				MAU-National Execution	04000	UNDP	64200	Staff Mgmt Costs - GS Staff	700.00
				MAU-National Execution	04000	UNDP	71400	Contractual Services - Individ	30,000.00
				MAU-National Execution	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	1,000.00
				MAU-National Execution	04000	UNDP	65100	After Service Insurance	11,150.00
				MAU-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	80,000.00
				MAU-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	22,700.00
				MAU-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	11,700.00
				MAU-National Execution	04000	UNDP	63500	Insurance and Security Costs	16,750.00
				MAU-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	1,450.00
	MAU-National Execution	04000	UNDP	74500	Miscellaneous Expenses	-30,000.00			
	Evaluation du programme	1/1/2013	31/12/2016	MAU-National Execution	04000	UNDP	71200	International Consultants	1,250.00
				MAU-National Execution	04000	UNDP	71300	Local Consultants	250.00
				MAU-National Execution	04000	UNDP	71600	Travel	350.00
TOTAL								665,300.00	
GRAND TOTAL								665,300.00	



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00086466 Outils de planif et de gestion	1 Cadre program macroécocor	1/1/2013	31/12/2016	UNDP Staff Council	04000	UNDP	72100	Contractual Services-Companies	9,000.00
				UNDP Staff Council	04000	UNDP	71200	International Consultants	10,000.00
				UNDP Staff Council	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
	21.Polit Stratégie Sectorielle	1/1/2014	31/12/2016	UNDP Staff Council	04000	UNDP	71600	Travel	15,000.00
				UNDP Staff Council	04000	UNDP	71300	Local Consultants	65,000.00
				UNDP Staff Council	04000	UNDP	74500	Miscellaneous Expenses	16,000.00
				UNDP Staff Council	04000	UNDP	72100	Contractual Services-Companies	35,000.00
	26.Analyse Développement H	1/1/2014	31/12/2016	UNDP Staff Council	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				UNDP Staff Council	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP Staff Council	04000	UNDP	74200	Audio Visual&Print Prod Costs	9,000.00
	27.Thématique emergentes	1/1/2014	31/12/2016	UNDP Staff Council	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP Staff Council	04000	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP Staff Council	04000	UNDP	71600	Travel	10,000.00
				UNDP Staff Council	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
	8 Renforce capacite acteur	1/1/2013	31/12/2016	UNDP Staff Council	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				UNDP Staff Council	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP Staff Council	04000	UNDP	71600	Travel	14,000.00
	Contribution au DPC	1/1/2015	31/12/2016	UNDP Staff Council	04000	UNDP	63200	Non-Recurrent Payroll - GS Stf	28,500.00
Real.PlateformeE-Commerc	1/1/2015	31/12/2016	UNDP Staff Council	04000	UNDP	72100	Contractual Services-Companies	53,100.00	
			UNDP Staff Council	04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
TOTAL								313,600.00	
00086467 Capacités du système Statistiq	AnalysesDonneesSocio-Eco	1/1/2015	31/12/2016	UNDP Staff Council	04000	UNDP	72100	Contractual Services-Companies	14,000.00
				UNDP Staff Council	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP Staff Council	04000	UNDP	71300	Local Consultants	15,000.00
	Contribution DPC	1/1/2016	31/12/2016	UNDP Staff Council	04000	UNDP	63200	Non-Recurrent Payroll - GS Stf	3,000.00
TOTAL								33,000.00	



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GRAND TOTAL

346,600.00