



Annual Work Plan

Niger - Niamey

Project: 00086298

Report Date: 6/3/2018

Project Title: Appui Secrétariat Comité Conjoint Pilotage du PBF NIGER

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093584 Appui Secrétariat Comité Conjo	MISE EN PLACE SECRETARIA	18/1/2015	30/12/2015	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	124,817.00
				UNDP	30000	PBF	62300	Recurrent Payroll Costs-IP Stf	15,148.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	63300	Non-Recurrent Payroll - IP Stf	1,797.00
				UNDP	30000	PBF	75100	Facilities & Administration	18,995.00
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	416.00
				UNDP	30000	PBF	70000	Operating Expenses	0.00
				UNDP	30000	PBF	71600	Travel	21,075.00
				UNDP	30000	PBF	65100	After Service Insurance	3,141.00
				UNDP	30000	PBF	72200	Equipment and Furniture	5,000.00
	SUIVI ET FONCTIONNEME	14/1/2015	30/12/2015	UNDP	30000	PBF	75100	Facilities & Administration	9,097.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	22,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	10,845.00
				UNDP	30000	PBF	70000	Operating Expenses	0.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	56.00
				UNDP	30000	PBF	71600	Travel	68,000.00
				UNDP	30000	PBF	63500	Insurance and Security Costs	4,040.00
				UNDP	30000	PBF	72300	Materials & Goods	5,860.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	5,734.00
UNDP	30000	PBF	72500	Supplies	10,000.00				
TOTAL								576,786.00	
GRAND TOTAL								576,786.00	



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00093584 Appui Secrétariat Comité Conjo	MISE EN PLACE SECRETA	18/1/2015	30/12/2015	UNDP	30000	PBF	71600	Travel	5,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	13,249.47
				UNDP	30000	PBF	75100	Facilities & Administration	6,177.93
	SUIVI ET FONCTIONNEME	14/1/2015	30/12/2015	UNDP	30000	PBF	71600	Travel	0.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	2,544.60
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	30000	PBF	72500	Supplies	10,000.00
TOTAL								61,972.00	
GRAND TOTAL								61,972.00	